MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2018

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

HOUSE BILL 2

MARKUP SHEETS WITH HCS RECOMMENDATIONS

Prepared by House Appropriations Staff

99th General Assembly (2017)
First Regular Session

ELEMENTARY AND SECONDARY EDUCATION
General Administration-Operations
Section 2.005

Budget Book Page 12

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, transportation, school food services and the internal operations of the department.

Legal Basis: Section 161.020, RSMo.

Funding Sources: General Revenue
Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

OPERATIONS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Language – title clause – removed prohibition on elected official travel expenses									
Flexibility – added PS/EE flex and flex to other departments									
DRAFT HCS CHANGES									
Flexibility – returned flex to FY 2017 level and eliminated flex to other departments									
Flexibility – added flex to legal expense fund transfer section									
Transfer	0537	DIV OF GENERAL ADMIN PS-0101	PS		(6,778)			(6,778)	TRF to OA for constituent services/ boards and commissions
		DRAFT HCS CHANGES			(6,778)			(6,778)	
		TOTAL CHANGES			(6,778)			(6,778)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005												
OPERATIONS - 50111C												
CORE												
PERSONAL SERVICES	3,736,155	72.80	3,347,917	67.89	3,810,881	72.80	3,810,881	72.80	3,810,881	72.80	3,804,103	72.80
GENERAL REVENUE	1,826,384	36.60	1,771,592	34.02	1,852,913	36.60	1,852,913	36.60	1,852,913	36.60	1,856,135	36.60
FEDERAL FUNDS	1,909,771	36.20	1,576,325	33.87	1,947,968	36.20	1,947,968	36.20	1,947,968	36.20	1,947,968	36.20
EXPENSE & EQUIPMENT	790,684	0.00	741,497	0.00	790,684	0.00	790,684	0.00	790,684	0.00	790,684	0.00
GENERAL REVENUE	114,600	0.00	112,132	0.00	114,600	0.00	114,600	0.00	114,600	0.00	114,600	0.00
FEDERAL FUNDS	676,084	0.00	629,365	0.00	676,084	0.00	676,084	0.00	676,084	0.00	676,084	0.00
PROGRAM-SPECIFIC	16,000	0.00	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00
GENERAL REVENUE	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	$4,542,839	72.80	$4,089,414	67.89	$4,617,565	72.80	$4,617,565	72.80	$4,617,565	72.80	$4,610,787	72.80
Federal Overtime Change - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	23,520	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,987	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	20,533	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$23,520	0.00	$0	0.00	$0	0.00
TOTAL - OPERATIONS	$4,542,839	72.80	$4,089,414	67.89	$4,617,565	72.80	$4,641,085	72.80	$4,617,565	72.80	$4,610,787	72.80

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

ELEMENTARY AND SECONDARY EDUCATION
School Broadband Transfer
Section 2.006

Budget Book Page NA

Transfer for the Schools and Libraries (E-Rate) Program for high speed broadband connections.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

	FY 2015 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.006												
SCHOOL BROAD TRF - 50117C												
SCHOOL BROADBAND TRANSFER - 1500023												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$6,000,000	0.00
TOTAL - SCHOOL BROAD TRF	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$6,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
School Broadband
Section 2.007

Budget Book Page NA

For the Schools and Libraries (E-Rate) Program for high speed broadband connections. Corresponding federal match of 80/20 expected to flow directly to school districts.

Funding Sources: School Broadband Fund (fund number not available at this time)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.007												
SCHOOL BROADBAND - 50118C												
SCHOOL BROADBAND - 1500024												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$6,000,000	0.00
TOTAL - SCHOOL BROADBAND	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$6,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Refunds
Section 2.010

Budget Book Page 23

To allow the refunding of interest earned on ARRA payments to the federal government.

Funding Sources: Elementary and Secondary Education – Federal (0105)
Vocational Rehabilitation Fund (0104)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.010												
REFUNDS - 50112C												
CORE												
PROGRAM-SPECIFIC	70,000	0.00	51,421	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
FEDERAL FUNDS	70,000	0.00	51,421	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	$70,000	0.00	$51,421	0.00	$70,000	0.00	$70,000	0.00	$70,000	0.00	$70,000	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - REFUNDS	$70,000	0.00	$51,421	0.00	$70,000	0.00	$70,000	0.00	$70,000	0.00	$70,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Foundation Formula
Section 2.015

Budget Book Page 28

The state's education funding formula was changed in SB 287 (2005) with the changes becoming effective in FY 2007. The previous formula was a tax rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is weighted average daily attendance x state adequacy target x dollar value modifier – local effort = state funding.

Legal Basis: 163.031 RSMo.

Funding Sources: General Revenue
Other- 'State School Moneys Fund (0616)
Outstanding Schools Trust Fund (0287)
Classroom Trust Fund (0784)
Lottery Proceeds (0291)

CORE ADJUSTMENTS:

FOUNDATION - FORMULA			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Language – removed prohibition on sharing individually identifiable student data									
Reduction	0678	FOUNDATION-FORMULA-0287	PD				(58,038)	(58,038)	changes based on available fund revenue
Reduction	0679	FOUNDATION-FORMULA-0616	PD				(951,330)	(951,330)	
Reduction	5667	FOUNDATION-FORMULA-0291	PD				(1,944,130)	(1,944,130)	
Reduction	8966	FOUNDATION-FORMULA-NC-0616	PD				(1,516,350)	(1,516,350)	
		GOVERNOR CHANGES					(4,469,848)	(4,469,848)	
		TOTAL CHANGES					(4,469,848)	(4,469,848)	

DRAFT HCS
Language – added prohibition on sharing individually identifiable student data
Language – added State Adequacy Target cap of $6,241

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - FORMULA - 50131C												
CORE												
PROGRAM-SPECIFIC	3,274,322,533	0.00	3,260,655,852	0.00	3,344,691,268	0.00	3,344,691,268	0.00	3,340,221,420	0.00	3,340,221,420	0.00
GENERAL REVENUE	1,868,368,982	0.00	1,868,368,982	0.00	1,911,051,403	0.00	1,911,051,403	0.00	1,911,051,403	0.00	1,911,051,403	0.00
OTHER FUNDS	1,405,953,551	0.00	1,392,286,870	0.00	1,433,639,865	0.00	1,433,639,865	0.00	1,429,170,017	0.00	1,429,170,017	0.00
TOTAL	$3,274,322,533	0.00	$3,260,655,852	0.00	$3,344,691,268	0.00	$3,344,691,268	0.00	$3,340,221,420	0.00	$3,340,221,420	0.00
Foundation Formula Increase - 1500001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	48,215,881	0.00	0	0.00	44,994,212	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,215,881	0.00	0	0.00	37,225,606	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,768,606	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$48,215,881	0.00	$0	0.00	$44,994,212	0.00
Increase request reflects the amount needed to fund the foundation formula based on the current statutory formula.												
FOUNDATION FORMULA - 1500012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,691,517	0.00	7,691,517	0.00

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - FORMULA - 50131C												
FOUNDATION FORMULA - 1500012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,691,517	0.00	7,691,517	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,691,517	0.00	7,691,517	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$7,691,517	0.00	$7,691,517	0.00
Increase request reflects the projected revenue increase of $5.75 million riverboat gaming and $1.94 million of unclaimed lottery prizes that will accrue to the foundation formula.												
TOTAL - FOUNDATION - FORMULA	$3,274,322,533	0.00	$3,260,655,852	0.00	$3,344,691,268	0.00	$3,392,907,149	0.00	$3,347,912,937	0.00	$3,392,907,149	0.00

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ELEMENTARY AND SECONDARY EDUCATION
Foundation-Transportation
Section 2.015

Budget Book Page 55

This portion of the foundation section provides funding to school districts to receive state aid on the basis of the cost of pupil transportation services. Section 167.231 RSMo mandates that students who live more than 3 ½ miles from the school they attend must be provided transportation; also students who live 1 mile to 3 ½ miles may be transported with state assistance. Section 163.161 RSMo established the state transportation aid program, which reimburses school districts for a portion of their pupil transportation services.

Legal Basis: 162.1060.4 and 167.231 RSMo.

Funding Source: General Revenue
Other - Lottery Proceeds Funds (0291)

CORE ADJUSTMENTS:

FOUNDATION - TRANSPORTATION			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	9231	FOUNDATION-TRNSPORTATN-0101	PD		(25,024,611)			(25,024,611)
		GOVERNOR CHANGES			(25,024,611)			(25,024,611)
DRAFT HCS CHANGES								
Reduction	9231	FOUNDATION-TRNSPORTATN-0101	PD		25,024,611			25,024,611
		DRAFT HCS CHANGES			25,024,611			25,024,611
		TOTAL CHANGES			0			0

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - TRANSPORTATION - 50133C												
CORE												
PROGRAM-SPECIFIC	100,297,713	0.00	100,297,713	0.00	105,297,713	0.00	105,297,713	0.00	80,273,102	0.00	105,297,713	0.00
GENERAL REVENUE	31,024,611	0.00	31,024,611	0.00	36,024,611	0.00	36,024,611	0.00	11,000,000	0.00	36,024,611	0.00
OTHER FUNDS	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00
TOTAL	$100,297,713	0.00	$100,297,713	0.00	$105,297,713	0.00	$105,297,713	0.00	$80,273,102	0.00	$105,297,713	0.00
TOTAL - FOUNDATION - TRANSPORTATION	$100,297,713	0.00	$100,297,713	0.00	$105,297,713	0.00	$105,297,713	0.00	$80,273,102	0.00	$105,297,713	0.00

ELEMENTARY AND SECONDARY EDUCATION
Foundation-Early Childhood Special Education
Section 2.015

Budget Book Page 64

This portion of the Foundation section provides funding for school districts to design an Individualized Education Plan (IEP) for children between 3 & 5 years of age who are eligible for these services. The Missouri Supreme Court mandated that the local school districts should incur no cost for the education of students with disabilities.

Legal Basis: 162.700 and 162.975.2 RSMo. Missouri Supreme Court mandate.

Funding Sources: General Revenue
Other - Lottery Proceeds (0291)
Early Childhood Development, Education, Care fund (0859)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - EARLY SPECIAL ED - 50136C												
CORE												
PROGRAM-SPECIFIC	169,182,550	0.00	169,182,550	0.00	170,840,842	0.00	170,840,842	0.00	170,840,842	0.00	170,840,842	0.00
GENERAL REVENUE	135,221,143	0.00	135,221,143	0.00	141,879,435	0.00	141,879,435	0.00	141,879,435	0.00	141,879,435	0.00
OTHER FUNDS	33,961,407	0.00	33,961,407	0.00	28,961,407	0.00	28,961,407	0.00	28,961,407	0.00	28,961,407	0.00
TOTAL	$169,182,550	0.00	$169,182,550	0.00	$170,840,842	0.00	$170,840,842	0.00	$170,840,842	0.00	$170,840,842	0.00
FOUNDATION - ECSE - 1500011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,368,876	0.00	12,368,876	0.00	12,368,876	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,368,876	0.00	12,368,876	0.00	12,368,876	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$12,368,876	0.00	$12,368,876	0.00	$12,368,876	0.00
TOTAL - FOUNDATION - EARLY SPECIAL ED	$169,182,550	0.00	$169,182,550	0.00	$170,840,842	0.00	$183,209,718	0.00	$183,209,718	0.00	$183,209,718	0.00

The new decision item for Early Childhood Special Education is based upon a projected increase in reimbursement claims for FY18.

ELEMENTARY AND SECONDARY EDUCATION
Foundation-Career Education
Section 2.015

Budget Book Page 77

This section provides funding for a full range of vocational-technical education programs, services and activities involving 471 local education agencies. It provides for vocational education training in Agricultural, Business, Family and Consumer Sciences, Health Related Occupation, Industrial and Marketing/Cooperative Education.

Legal Basis: 178.420 and 178.580 RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

FOUNDATION - CAREER EDUCATION			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Language – removed prohibition on advertising expenses									
DEPARTMENT CHANGES									
Reallocation	9233	FOUNDATION CAREER ED-0101	EE		73,000			73,000	reallocation based on historic expenditures
Reallocation	9233	FOUNDATION CAREER ED-0101	PD		(73,000)			(73,000)	
		DEPARTMENT CHANGES			0			0	
		TOTAL CHANGES			0			0	
DRAFT HCS									
Language – restored prohibition on advertising expenses									

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - CAREER EDUCATION - 50139C												
CORE												
EXPENSE & EQUIPMENT	125,000	0.00	198,594	0.00	125,000	0.00	198,000	0.00	198,000	0.00	198,000	0.00
GENERAL REVENUE	125,000	0.00	198,594	0.00	125,000	0.00	198,000	0.00	198,000	0.00	198,000	0.00
PROGRAM-SPECIFIC	49,944,028	0.00	49,870,433	0.00	49,944,028	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00
GENERAL REVENUE	49,944,028	0.00	49,870,433	0.00	49,944,028	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00
TOTAL	$50,069,028	0.00	$50,069,027	0.00	$50,069,028	0.00	$50,069,028	0.00	$50,069,028	0.00	$50,069,028	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - FOUNDATION - CAREER EDUCATION	$50,069,028	0.00	$50,069,027	0.00	$50,069,028	0.00	$50,069,028	0.00	$50,069,028	0.00	$50,069,028	0.00

ELEMENTARY AND SECONDARY EDUCATION
Foundation-Parents as Teachers
Section 2.015

Budget Book Page 87

This section provides funds to reimburse districts for their involvement in each of the four components of the Early Childhood Education/Parents As Teachers Act (SB 658, 1984, 82nd G.A., 2nd. Regular Session). There are two programs for parent education and screening: one for families with children birth to age three and the other for families with children age's three to five. Services include personal visits from certified parent educators, developmental screenings, and access to community resources.

Legal Basis: 178.693 RSMo.

Funding Sources: General Revenue
Other - Early Childhood Development, Education and Care Fund (0859)

CORE ADJUSTMENTS:

FOUNDATION-EARLY CHILDHOOD DEV			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Language – combined regular PAT and PAT in unaccredited/provisionally accredited districts into one line									
DRAFT HCS CHANGES									
Reallocation	1675	PAT PROV ACCRED/UNACCRED-0101	PD		(37,750)			(37,750)	reallocation based on historic expenditures
Reallocation	9234	FOUNDATION-EARLY CHLD DEV-0101	PD		37,750			37,750	
			DRAFT HCS CHANGES		0			0	
			TOTAL CHANGES		0			0	
DRAFT HCS									
Language – restored line for unaccredited/provisionally accredited districts									

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-EARLY CHILDHOOD DEV - 50140C												
CORE												
PROGRAM-SPECIFIC	17,462,250	0.00	17,462,250	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
GENERAL REVENUE	12,462,250	0.00	12,462,250	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	$17,462,250	0.00	$17,462,250	0.00	$18,000,000	0.00	$18,000,000	0.00	$18,000,000	0.00	$18,000,000	0.00
TOTAL - FOUNDATION-EARLY CHILDHOOD D	$17,462,250	0.00	$17,462,250	0.00	$18,000,000	0.00	$18,000,000	0.00	$18,000,000	0.00	$18,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Foundation-Small Schools Program
Section 2.015

Budget Book Page 48

SB 287 (2005) established specific funding for small school districts defined as districts with average daily attendance of 350 students or less in the preceding school year. This appropriation will assist in funding for distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district.

Legal Basis: 163.044 RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-SM SCHOOLS PRG - 50143C												
CORE												
PROGRAM-SPECIFIC	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GENERAL REVENUE	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00
TOTAL - FOUNDATION-SM SCHOOLS PRG	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Virtual Education
Section 2.015

Budget Book Page 126

Senate Bill 921 was passed during the 2006 legislative session requiring the Department to establish a virtual public school by July 1, 2007. This appropriation allows the virtual instruction program to continue with some spots reserved for medically fragile students and other spots available on a tuition basis.

Legal Basis: 161.670 RSMo

Funding Sources: General Revenue
Other- Lottery (0291)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
VIRTUAL EDUCATION - 50355C												
CORE												
EXPENSE & EQUIPMENT	279,278	0.00	129,848	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00
OTHER FUNDS	279,278	0.00	129,848	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00
PROGRAM-SPECIFIC	310,500	0.00	259,930	0.00	310,500	0.00	310,500	0.00	310,500	0.00	310,500	0.00
GENERAL REVENUE	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	110,500	0.00	259,930	0.00	110,500	0.00	110,500	0.00	110,500	0.00	110,500	0.00
TOTAL	$589,778	0.00	$389,778	0.00	$589,778	0.00	$589,778	0.00	$589,778	0.00	$589,778	0.00
VIRTUAL EDUCATION ACCESS - 1500017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$2,000,000	0.00	$0	0.00
TOTAL - VIRTUAL EDUCATION	$589,778	0.00	$389,778	0.00	$589,778	0.00	$589,778	0.00	$2,589,778	0.00	$589,778	0.00

New funding provides state-funded slots allowing students access to courses not offered in their resident school districts through the Missouri Virtual Instructional Program (MoVIP).

ELEMENTARY AND SECONDARY EDUCATION
Foundation-Board Operated Schools
Section 2.015

Budget Book Page 97

This section provides funding to the State Board of Education to operate three programs for students with disabilities referred by public schools for services. These programs are operated through the division of Special Education. Programs include: State Schools for the Severely Disabled which is a program of 35 individual day schools. The Missouri School for the Blind is located in St. Louis and is a residential facility that provides on-site educational services to students with visual impairments. Missouri School for the Deaf is located in Fulton and is a residential facility that provides on-site education services to students with hearing impairments.

Current Flexibility: 25% flexibility between PS and EE

Legal Basis: 162.730 RSMo.

Funding Sources: General Revenue
Elementary and Secondary Education – Federal (0105)
Other- Bingo Proceeds for Education (0289)

CORE ADJUSTMENTS:

FOUNDATION-BOARD OPERATED SCH			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	2298	BOARD OPERATED E&E-0101	EE		77,400			77,400	reallocation based on historic expenditures
Reallocation	2298	BOARD OPERATED E&E-0101	PD		(77,400)			(77,400)	
		DEPARTMENT CHANGES			0			0	
GOVERNOR CHANGES									
Flexibility – added PS/EE flex and flex to other departments									
Reduction	0015	BOARD OPERATED PS-0101	PS	(10.25)	(700,000)			(700,000)	
		GOVERNOR CHANGES		(10.25)	(700,000)			(700,000)	
		TOTAL CHANGES		(10.25)	(700,000)			(700,000)	

DRAFT HCS CHANGES
Flexibility – returned flex to FY 2017 level and eliminated flex to other departments
Flexibility – added flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE												
PERSONAL SERVICES	26,885,426	716.90	23,237,645	667.27	28,443,137	714.90	28,443,137	714.90	27,743,137	704.65	27,743,137	704.65
GENERAL REVENUE	26,175,907	698.01	23,127,233	664.59	27,720,448	696.01	27,720,448	696.01	27,020,448	685.76	27,020,448	685.76
FEDERAL FUNDS	708,519	18.89	110,412	2.68	722,689	18.89	722,689	18.89	722,689	18.89	722,689	18.89
EXPENSE & EQUIPMENT	21,264,217	0.00	20,092,359	0.00	21,264,217	0.00	21,341,617	0.00	21,341,617	0.00	21,341,617	0.00
GENERAL REVENUE	14,796,194	0.00	16,693,487	0.00	14,796,194	0.00	14,873,594	0.00	14,873,594	0.00	14,873,594	0.00
FEDERAL FUNDS	4,591,668	0.00	1,623,725	0.00	4,591,668	0.00	4,591,668	0.00	4,591,668	0.00	4,591,668	0.00
OTHER FUNDS	1,876,355	0.00	1,775,147	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
PROGRAM-SPECIFIC	498,201	0.00	8,743	0.00	498,201	0.00	420,801	0.00	420,801	0.00	420,801	0.00
GENERAL REVENUE	88,201	0.00	8,743	0.00	88,201	0.00	10,801	0.00	10,801	0.00	10,801	0.00
FEDERAL FUNDS	410,000	0.00	0	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00
TOTAL	$48,647,844	716.90	$43,338,747	667.27	$50,205,555	714.90	$50,205,555	714.90	$49,505,555	704.65	$49,505,555	704.65
Federal Overtime Change - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,988	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,988	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$9,988	0.00	$0	0.00	$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.												
SBOP Medicaid Capacity Incr - 1500002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-BOARD OPERATED SCH - 50141C												
SBOP Medicaid Capacity Incr - 1500002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,000,000	0.00	$2,000,000	0.00	$2,000,000	0.00

Increase request reflects the anticipated increase in Medicaid expenses including contracted transportation services and qualified instructional costs.

SBOP SCHOOL TRANSPORTATION - 1500015												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,400,000	0.00	2,400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,400,000	0.00	2,400,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$2,400,000	0.00	$2,400,000	0.00

MSSD operates day programs only which requires daily transportation from all areas of the state to one of the 34 school locations. The new transportation contract resulted in new rates that this funding increase supports.

TOTAL - FOUNDATION-BOARD OPERATED SC	$48,647,844	716.90	$43,338,747	667.27	$50,205,555	714.90	$52,215,543	714.90	$53,905,555	704.65	$53,905,555	704.65

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ELEMENTARY AND SECONDARY EDUCATION
St. Louis Intradistrict Metro Transportation
Section NA

Budget Book Page 138

This item will provide funding to assist St. Louis Public Schools with the cost of transportation students from their current residence to the school within the district where the student began the year. Funds are subject to a 60% match rate from the metropolitan school district.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
STL INTRA DIST METRO TRANSP - 50145C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	194,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	200,000	0.00	194,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$200,000	0.00	$194,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - STL INTRA DIST METRO TRANSP	$200,000	0.00	$194,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Kansas City Intradistrict Metro Transportation
Section NA

Budget Book Page 140

This item will provide funding to assist Kansas City Public Schools with the cost of transportation students from their current residence to the school within the district where the student began the year. Funds are subject to a 60% match rate from the metropolitan school district.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
KC INTRA DIST METRO TRANSP - 50151C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	100,000	0.00	97,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$100,000	0.00	$97,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - KC INTRA DIST METRO TRANSP	$100,000	0.00	$97,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Bright Futures Program
Section NA

Budget Book Page NA

Bright Futures is a dropout prevention program which began in Joplin, MO.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
BRIGHT FUTURES PROGRAM - 50160C												
CORE												
PROGRAM-SPECIFIC	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$150,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - BRIGHT FUTURES PROGRAM	$150,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Community Partnerships
Section NA

Budget Book Page 142

This program will support the basic needs of students and reduce dropout rates by increasing collaboration between local business communities and school districts.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

COMMUNITY PARTNERSHIPS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	1694	COMMUNITY PARTNERSHIPS-0101	PD		(150,000)			(150,000)	FY 2017 withhold
		GOVERNOR CHANGES			(150,000)			(150,000)	
		TOTAL CHANGES			(150,000)			(150,000)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
COMMUNITY PARTNERSHIPS - 50127C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$150,000	0.00	$150,000	0.00	$0	0.00	$0	0.00
TOTAL - COMMUNITY PARTNERSHIPS	$0	0.00	$0	0.00	$150,000	0.00	$150,000	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Kansas City Tutoring Program
Section NA

Budget Book Page 149

For a teaching program aimed at underprivileged students in the Kansas City School District.

Funding Sources: Other- Lottery (0291)

CORE ADJUSTMENTS:

KANSAS CITY TUTORING PROGRAM			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	8321	KC TUTORING PROGRAM-0291	PD				(100,000)	(100,000)
		GOVERNOR CHANGES					(100,000)	(100,000)
		TOTAL CHANGES					(100,000)	(100,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
KANSAS CITY TUTORING PROGRAM - 50135C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
OTHER FUNDS	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	$100,000	0.00	$97,000	0.00	$100,000	0.00	$100,000	0.00	$0	0.00	$0	0.00
TOTAL - KANSAS CITY TUTORING PROGRAM	$100,000	0.00	$97,000	0.00	$100,000	0.00	$100,000	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Math and Science Tutoring Program
Section NA

Budget Book Page 149

This item provides for a grant for a math and science tutoring program in St. Louis City.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

MATH & SCIENCE TUTORING PRGM			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	9022	MATH & SCIENCE TUTORING-0101	PD		(150,000)			(150,000)	FY 2017 withhold
		GOVERNOR CHANGES			(150,000)			(150,000)	
		TOTAL CHANGES			(150,000)			(150,000)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
MATH & SCIENCE TUTORING PRGM - 50147C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	291,000	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	300,000	0.00	291,000	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00
TOTAL	$300,000	0.00	$291,000	0.00	$150,000	0.00	$150,000	0.00	$0	0.00	$0	0.00
TOTAL - MATH & SCIENCE TUTORING PRGM	$300,000	0.00	$291,000	0.00	$150,000	0.00	$150,000	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Critical Needs (RPDCs and school board training)
Section NA

Budget Book Page 164

This section contains appropriations for the states nine Regional Professional Development Centers and for school board member training.

Contracts for school board member training are with the Missouri Association for Rural Education and Missouri School Boards' Association.

Over the years this section has acquired numerous professional development-related appropriations and programs.

For FY 2017 this section contains only Active Shooter Training.

Legal Basis: 160.530 RSMo

Funding Sources: General Revenue
Other- State School Moneys Fund (0616)

CORE ADJUSTMENTS:

CRITICAL NEEDS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	9105	SCHOOL SAFETY TRNG GRANTS-0101	PD		(700,000)			(700,000)	FY 2017 withhold
		GOVERNOR CHANGES			(700,000)			(700,000)	
		TOTAL CHANGES			(700,000)			(700,000)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
CRITICAL NEEDS - 50146C												
CORE												
PROGRAM-SPECIFIC	886,326	0.00	762,736	0.00	700,000	0.00	700,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	886,326	0.00	762,736	0.00	700,000	0.00	700,000	0.00	0	0.00	0	0.00
TOTAL	$886,326	0.00	$762,736	0.00	$700,000	0.00	$700,000	0.00	$0	0.00	$0	0.00
TOTAL - CRITICAL NEEDS	$886,326	0.00	$762,736	0.00	$700,000	0.00	$700,000	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
STEM Pilot Program
Section NA

Budget Book Page 172

This appropriation would fund a program to increase STEM interest in students by using web-based content to demonstrate the application of math and language skills in STEM fields. FY 2017 was the first year for this appropriation.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

STEM PILOT PROGRAM			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**	**EXPLANATION**
GOVERNOR CHANGES									
Reduction	2213	STEM PILOT PROGRAM-0101	PD		(50,000)			(50,000)	FY 2017 withhold
		GOVERNOR CHANGES			(50,000)			(50,000)	
		TOTAL CHANGES			(50,000)			(50,000)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
STEM PILOT PROGRAM - 50155C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$50,000	0.00	$50,000	0.00	$0	0.00	$0	0.00
TOTAL - STEM PILOT PROGRAM	$0	0.00	$0	0.00	$50,000	0.00	$50,000	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
School Food Services
Section 2.020

Budget Book Page 179

This section provides for the administration of the Child Nutrition Programs: National School Lunch/After School Snack, School Breakfast, Donated Foods and Special Milk.

Legal Basis: PL 105-24

Funding Sources: General Revenue
Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

SCHOOL NUTRITION SERVICES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0496	SCHOOL NUTRITION SERVICES-0105	EE		203,000			203,000	reallocation based on historic expenditures
Reallocation	0496	SCHOOL NUTRITION SERVICES-0105	PD			(203,000)		(203,000)	
		DEPARTMENT CHANGES				0		0	
		TOTAL CHANGES				0		0	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020												
SCHOOL NUTRITION SERVICES - 50161C												
CORE												
EXPENSE & EQUIPMENT	2,580,000	0.00	1,958,290	0.00	1,780,000	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00
GENERAL REVENUE	800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,780,000	0.00	1,958,290	0.00	1,780,000	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00
PROGRAM-SPECIFIC	294,758,051	0.00	295,252,319	0.00	319,663,177	0.00	319,460,177	0.00	319,460,177	0.00	319,460,177	0.00
GENERAL REVENUE	2,612,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00
FEDERAL FUNDS	292,145,900	0.00	291,840,168	0.00	316,251,026	0.00	316,048,026	0.00	316,048,026	0.00	316,048,026	0.00
TOTAL	$297,338,051	0.00	$297,210,609	0.00	$321,443,177	0.00	$321,443,177	0.00	$321,443,177	0.00	$321,443,177	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - SCHOOL NUTRITION SERVICES	$297,338,051	0.00	$297,210,609	0.00	$321,443,177	0.00	$321,443,177	0.00	$321,443,177	0.00	$321,443,177	0.00

ELEMENTARY AND SECONDARY EDUCATION
Scholars/Fine Arts Academies
Section NA

Budget Book Page 187

This section provides state funds to three-week summer institutes for top-ranking students from across the state. These academies are the Scholars Academy and the Fine Arts Academies.

Legal Basis: 161.092 RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

SCHOLARS & FINE ARTS ACADEMIES			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	9235	SCHLRS & FINE ARTS ACADMS-0101	PD		(750,000)			(750,000)
		GOVERNOR CHANGES			(750,000)			(750,000)
		TOTAL CHANGES			(750,000)			(750,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020												
SCHOLARS & FINE ARTS ACADEMIES - 50149C												
CORE												
PROGRAM-SPECIFIC	750,000	0.00	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	750,000	0.00	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL	$750,000	0.00	$727,500	0.00	$750,000	0.00	$750,000	0.00	$0	0.00	$0	0.00
TOTAL - SCHOLARS & FINE ARTS ACADEMIE	$750,000	0.00	$727,500	0.00	$750,000	0.00	$750,000	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Urban Teaching Program
Section 2.021

Budget Book Page 263

For a teaching program aimed at employing teachers in underprivileged urban school districts.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

URBAN TEACHING PROGRAM			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	8509	URBAN TEACHING PROGRAM-0101	PD		(3,000,000)			(3,000,000)
		GOVERNOR CHANGES			(3,000,000)			(3,000,000)
DRAFT HCS CHANGES								
Reduction	8509	URBAN TEACHING PROGRAM-0101	PD		1,500,000			1,500,000
		DRAFT HCS CHANGES			1,500,000			1,500,000
		TOTAL CHANGES			(1,500,000)			(1,500,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.021												
URBAN TEACHING PROGRAM - 50130C												
CORE												
PROGRAM-SPECIFIC	3,000,000	0.00	2,910,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	1,500,000	0.00
GENERAL REVENUE	3,000,000	0.00	2,910,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	1,500,000	0.00
TOTAL	$3,000,000	0.00	$2,910,000	0.00	$3,000,000	0.00	$3,000,000	0.00	$0	0.00	$1,500,000	0.00
TOTAL - URBAN TEACHING PROGRAM	$3,000,000	0.00	$2,910,000	0.00	$3,000,000	0.00	$3,000,000	0.00	$0	0.00	$1,500,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
School District Trust Fund
Section 2.025

Budget Book Page 198

This section provides capacity for the distribution of the state's 1-cent general sales tax that is credited to the School District Trust Fund. Effective in FY 2007, Section 163.087, RSMo., provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

Legal Basis: 144.701 and 163.087 RSMo.

Funding Sources: Other- School District Trust Fund (0688)

CORE ADJUSTMENTS:

SCHOOL DISTRICT TRUST FUND			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Added 'E'	5240	SCHOOL DISTRICT TRUST FND-0688	OTH					
		GOVERNOR CHANGES						
DRAFT HCS CHANGES								
Removed 'E'	5240	SCHOOL DISTRICT TRUST FND-0688	OTH					
		DRAFT HCS CHANGES						
		TOTAL CHANGES						

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.025												
SCHOOL DISTRICT TRUST FUND - 50252C												
CORE												
PROGRAM-SPECIFIC	854,000,000	0.00	854,000,000	0.00	880,400,000	0.00	880,400,000	0.00	880,400,000	0.00	880,400,000	0.00
OTHER FUNDS	854,000,000	0.00	854,000,000	0.00	880,400,000	0.00	880,400,000 E	0.00	880,400,000 E	0.00	880,400,000	0.00
TOTAL	$854,000,000	0.00	$854,000,000	0.00	$880,400,000	0.00	$880,400,000	0.00	$880,400,000	0.00	$880,400,000	0.00
SCHOOL DISTRICT TRUST FUND - 1500010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	21,200,000	0.00	21,200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	21,200,000 E	0.00	21,200,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$21,200,000	0.00	$21,200,000	0.00
TOTAL - SCHOOL DISTRICT TRUST FUND	$854,000,000	0.00	$854,000,000	0.00	$880,400,000	0.00	$880,400,000	0.00	$901,600,000	0.00	$901,600,000	0.00

This funding increase provides additional expenditure capacity for distribution to school districts of Prop C sales tax revenues pursuant to Section 163.087, RSMo.

ELEMENTARY AND SECONDARY EDUCATION
School District Bond Fund
Section 2.030

Budget Book Page 208

This section provides for the capacity to fund payment of school district costs related to school district bonds issuance, created by SB 301 (1995). This legislation authorizes the Mo. Health and Education Facilities Authority (MoHEFA) to issue bonds for capital projects for participating school districts. Districts' formula payments can then be intercepted to repay the bonds. Gaming proceeds are transferred into this fund.

Legal Basis: Section 164.303 RSMo.

Funding Sources: Other- School District Bond Fund (0248)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030												
SCHOOL DISTRICT BONDS - 50265C												
CORE												
PROGRAM-SPECIFIC	492,000	0.00	429,376	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
OTHER FUNDS	492,000	0.00	429,376	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	$492,000	0.00	$429,376	0.00	$492,000	0.00	$492,000	0.00	$492,000	0.00	$492,000	0.00
TOTAL - SCHOOL DISTRICT BONDS	$492,000	0.00	$429,376	0.00	$492,000	0.00	$492,000	0.00	$492,000	0.00	$492,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Early Grade Literacy Program
Section NA

Budget Book Page 216

This section provides funding to support professional development activities related to Instruction, Curriculum, and Early Grade Literacy Programs (Reading Recovery). This program is administered by Southeast Missouri State University through a contract with DESE.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

EARLY GRADE LITERACY PROGRAM			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**
GOVERNOR CHANGES								
Reduction	2535	EARLY GRADE LITERACY PRGM-0101	PD		(103,000)			(103,000)
		GOVERNOR CHANGES			(103,000)			(103,000)
		TOTAL CHANGES			(103,000)			(103,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030												
EARLY GRADE LITERACY PROGRAM - 50159C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	103,000	0.00	103,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	100,000	0.00	97,000	0.00	103,000	0.00	103,000	0.00	0	0.00	0	0.00
TOTAL	$100,000	0.00	$97,000	0.00	$103,000	0.00	$103,000	0.00	$0	0.00	$0	0.00
TOTAL - EARLY GRADE LITERACY PROGRAM	$100,000	0.00	$97,000	0.00	$103,000	0.00	$103,000	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Federal Grants and Donations
Section 2.035

Budget Book Page 225

This section provides the Department of Elementary & Secondary Education with the capacity to receive and make use of federal grants and donations, as they become available during the fiscal year.

Legal Basis: Section 161.020 RSMo.

Funding Sources: Elementary and Secondary Education – Federal (0105)
Vocational Rehabilitation Fund (0104)

CORE ADJUSTMENTS:

GOVERNOR CHANGES
Language – removed prohibition on grants to support Common Core Standards

DRAFT HCS
Language – restored prohibition on grants to support Common Core Standards

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.035												
FEDERAL GRANTS & DONATIONS - 50270C												
CORE												
PERSONAL SERVICES	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
FEDERAL FUNDS	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EXPENSE & EQUIPMENT	46,500	0.00	77,389	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00
FEDERAL FUNDS	46,500	0.00	77,389	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00
PROGRAM-SPECIFIC	9,950,000	0.00	1,337,081	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
FEDERAL FUNDS	9,950,000	0.00	1,337,081	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
TOTAL	$10,000,000	0.00	$1,414,470	0.00	$10,000,000	0.00	$10,000,000	0.00	$10,000,000	0.00	$10,000,000	0.00
FEDERAL GRANTS ESSA INCR - 1500009												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$5,000,000	0.00	$5,000,000	0.00
TOTAL - FEDERAL GRANTS & DONATIONS	$10,000,000	0.00	$1,414,470	0.00	$10,000,000	0.00	$10,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00

The increase in capacity is needed for unknown grants that become available under the new federal education law, Every Student Succeeds Act (ESSA) of 2015.

ELEMENTARY AND SECONDARY EDUCATION
Division of Learning Services
Section 2.040

Budget Book Page 234

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management.

Funding Sources: General Revenue
Vocational Rehabilitation Fund (0104)
Other – Early Childhood Development, Education and Care Fund (0859)

CORE ADJUSTMENTS:

DIV OF LEARNING SERVICES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	7811	DIV OF LEARNING SRVS E&E-0101	EE		4,700			4,700	reallocation based on historic expenditures
Reallocation	7811	DIV OF LEARNING SRVS E&E-0101	PD		(4,700)			(4,700)	
Reallocation	7812	DIV OF LEARNING SRVS PS-0105	PS	(0.75)					to excellence revolving fund
Reallocation	7813	DIV OF LEARNING SRVS E&E-0105	EE		439,942			439,942	reallocation based on historic expenditures
Reallocation	7813	DIV OF LEARNING SRVS E&E-0105	PD			(439,942)		(439,942)	
		DEPARTMENT CHANGES		(0.75)	0	0		0	
GOVERNOR CHANGES									
Language – removed prohibitions on sharing individually identifiable student data									
Flexibility – added PS/EE flex and flex to other departments									
DRAFT HCS CHANGES									
Flexibility – added flex to legal expense fund transfer section									
Flexibility – returned flex to FY 2017 level and eliminated flex to other departments									
Language – restored prohibition on sharing individually identifiable student data									
Transfer	7810	DIV OF LEARNING SRVS PS-0101	PS		(1,464)			(1,464)	TRF to OA for boards and commissions
		DRAFT HCS CHANGES			(1,464)			(1,464)	
		TOTAL CHANGES		(0.75)	(1,464)	0		(1,464)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040												
DIV OF LEARNING SERVICES - 50281C												
CORE												
PERSONAL SERVICES	10,165,295	214.86	8,488,824	186.02	10,368,602	216.86	10,368,602	216.11	10,368,602	216.11	10,367,138	216.11
GENERAL REVENUE	3,548,388	75.89	3,441,934	75.62	3,619,355	79.89	3,619,355	79.89	3,619,355	79.89	3,617,891	79.89
FEDERAL FUNDS	6,556,017	138.97	4,987,802	109.40	6,687,139	135.97	6,687,139	135.22	6,687,139	135.22	6,687,139	135.22
OTHER FUNDS	60,890	0.00	59,088	1.00	62,108	1.00	62,108	1.00	62,108	1.00	62,108	1.00
EXPENSE & EQUIPMENT	2,312,724	0.00	2,262,607	0.00	2,310,164	0.00	2,754,806	0.00	2,754,806	0.00	2,754,806	0.00
GENERAL REVENUE	260,514	0.00	257,393	0.00	257,954	0.00	262,654	0.00	262,654	0.00	262,654	0.00
FEDERAL FUNDS	2,052,210	0.00	2,005,214	0.00	2,052,210	0.00	2,492,152	0.00	2,492,152	0.00	2,492,152	0.00
PROGRAM-SPECIFIC	1,633,453	0.00	314,380	0.00	1,633,453	0.00	1,188,811	0.00	1,188,811	0.00	1,188,811	0.00
GENERAL REVENUE	6,270	0.00	1,385	0.00	6,270	0.00	1,570	0.00	1,570	0.00	1,570	0.00
FEDERAL FUNDS	1,627,183	0.00	312,995	0.00	1,627,183	0.00	1,187,241	0.00	1,187,241	0.00	1,187,241	0.00
TOTAL	$14,111,472	214.86	$11,065,811	186.02	$14,312,219	216.86	$14,312,219	216.11	$14,312,219	216.11	$14,310,755	216.11

Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles

Federal Overtime Change - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	66,342	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,285	0.00	0	0.00	0	0.00

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040												
DIV OF LEARNING SERVICES - 50281C												
Federal Overtime Change - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	66,342	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	43,057	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$66,342	0.00	$0	0.00	$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.												
TOTAL - DIV OF LEARNING SERVICES	$14,111,472	214.86	$11,065,811	186.02	$14,312,219	216.86	$14,378,561	216.11	$14,312,219	216.11	$14,310,755	216.11

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ELEMENTARY AND SECONDARY EDUCATION
Excellence Revolving Fund
Section 2.040

Budget Book Page 257

These funds will allow for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports such as the annual Missouri School Directory are deposited into the fund and utilized to produce the next year's report.

Legal Basis: 160.268 RSMo.

Funding Sources: Other- Excellence in Education Fund (0651)

CORE ADJUSTMENTS:

EXCELLENCE REVOLVING FUND			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	2297	EXCELLENCE IN EDUC EE-0651	EE		(154,000)			(154,000)	reallocation based on historic expenditures
Reallocation	2297	EXCELLENCE IN EDUC EE-0651	PD				154,000	154,000	
Reallocation	6459	EXCELLENCE IN EDUC PS-0651	PS	0.75					
		DEPARTMENT CHANGES		0.75			0	0	from division of learning services
		TOTAL CHANGES		0.75			0	0	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040												
EXCELLENCE REVOLVING FUND - 50115C												
CORE												
PERSONAL SERVICES	627,277	11.00	486,255	9.46	639,822	11.00	639,822	11.75	639,822	11.75	639,822	11.75
OTHER FUNDS	627,277	11.00	486,255	9.46	639,822	11.00	639,822	11.75	639,822	11.75	639,822	11.75
EXPENSE & EQUIPMENT	2,157,067	0.00	1,114,889	0.00	2,157,067	0.00	2,003,067	0.00	2,003,067	0.00	2,003,067	0.00
OTHER FUNDS	2,157,067	0.00	1,114,889	0.00	2,157,067	0.00	2,003,067	0.00	2,003,067	0.00	2,003,067	0.00
PROGRAM-SPECIFIC	151,000	0.00	296,710	0.00	151,000	0.00	305,000	0.00	305,000	0.00	305,000	0.00
OTHER FUNDS	151,000	0.00	296,710	0.00	151,000	0.00	305,000	0.00	305,000	0.00	305,000	0.00
TOTAL	$2,935,344	11.00	$1,897,854	9.46	$2,947,889	11.00	$2,947,889	11.75	$2,947,889	11.75	$2,947,889	11.75
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - EXCELLENCE REVOLVING FUND	$2,935,344	11.00	$1,897,854	9.46	$2,947,889	11.00	$2,947,889	11.75	$2,947,889	11.75	$2,947,889	11.75

ELEMENTARY AND SECONDARY EDUCATION
Adult Learning and Rehabilitative Services
Section 2.040

Budget Book Page 242

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations of the division. The Division supports 24 Vocational Rehabilitation offices and five Disability Determinations offices throughout the state.

Legal Basis: Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744); 178.590 RSMo.

Funding Sources: Vocational Rehabilitation Fund (0104)

CORE ADJUSTMENTS:

ADULT LEARNING & REHAB SERV			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	2317	ADULT LEARN&REHAB SERV EE-0104	EE		(1,362,000)			(1,362,000)	to disability determinations (17 coding error)
Reallocation	2317	ADULT LEARN&REHAB SERV EE-0104	PD			10,000		10,000	
Transfer	2317	ADULT LEARN&REHAB SERV EE-0104	EE			(84,000)		(84,000)	to FMDC for real estate expenses
		DEPARTMENT CHANGES				(1,436,000)		(1,436,000)	
GOVERNOR CHANGES									
Language – removed prohibitions on sharing individually identifiable student data									
Flexibility – added PS/EE flex and flex to other departments									
DRAFT HCS CHANGES									
Flexibility – returned flex to FY 2017 level and eliminated flex to other departments									
Language – restored prohibition on sharing individually identifiable student data									
Transfer	0523	ADULT LEARN&REHAB SERV PS-0104	PS			(1,465)		(1,465)	TRF to OA for boards and commissions
		DRAFT HCS CHANGES				(1,465)		(1,465)	
		TOTAL CHANGES				(1,437,465)		(1,437,465)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040												
ADULT LEARNING & REHAB SERV - 50713C												
CORE												
PERSONAL SERVICES	27,925,903	659.20	27,612,113	637.90	28,703,762	659.20	28,703,762	659.20	28,703,762	659.20	28,702,297	659.20
FEDERAL FUNDS	27,925,903	659.20	27,612,113	637.90	28,703,762	659.20	28,703,762	659.20	28,703,762	659.20	28,702,297	659.20
EXPENSE & EQUIPMENT	3,015,474	0.00	2,697,907	0.00	4,944,474	0.00	3,498,474	0.00	3,498,474	0.00	3,498,474	0.00
FEDERAL FUNDS	3,015,474	0.00	2,697,907	0.00	4,944,474	0.00	3,498,474	0.00	3,498,474	0.00	3,498,474	0.00
PROGRAM-SPECIFIC	0	0.00	5,300	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FEDERAL FUNDS	0	0.00	5,300	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	$30,941,377	659.20	$30,315,320	637.90	$33,648,236	659.20	$32,212,236	659.20	$32,212,236	659.20	$32,210,771	659.20
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
Federal Overtime Change - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	226,355	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	226,355	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$226,355	0.00	$0	0.00	$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.												
VR WAGE OPERATIONS CAPACITY - 1500016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	243,330	0.00	243,330	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	243,330	0.00	243,330	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	35,210	0.00	35,210	0.00

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040												
ADULT LEARNING & REHAB SERV - 50713C												
VR WAGE OPERATIONS CAPACITY - 1500016												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	35,210	0.00	35,210	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	35,210	0.00	35,210	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$278,540	0.00	$278,540	0.00
Funding provides additional federal capacity to expend funds from the existing VR federal grant to meet new VR program requirements under the Workforce Innovation and Opportunity Act of 2014.												
TOTAL - ADULT LEARNING & REHAB SERV	$30,941,377	659.20	$30,315,320	637.90	$33,648,236	659.20	$32,438,591	659.20	$32,490,776	659.20	$32,489,311	659.20

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ELEMENTARY AND SECONDARY EDUCATION
Early Childhood Programs
Section 2.045

Budget Book Page 322

The various programs combined in Section 2.090 of the appropriations bill all deal with Early Childhood Education, either directly or indirectly. Funds flow through a contract to the Parents As Teachers National Center for parent educator training. The largest program in this Section is the Missouri Preschool Program funded through the Early Childhood Education and Care Fund which derives its funds through the gaming boat boarding fees.

Legal Basis: 161.215 RSMo

Funding Sources: General Revenue
Elementary and Secondary Education – Federal (0105)
Other- Early Childhood Education and Care Fund (0859)

CORE ADJUSTMENTS:

EARLY CHILDHOOD PROGRAM			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Language – removed $350k grant cap									
Reduction	8510	EARLY CHILDHOOD PROG MPP-0101	PD		(2,000,000)			(2,000,000)	partial FY 2017 withhold
		GOVERNOR CHANGES			(2,000,000)			(2,000,000)	
		TOTAL CHANGES			(2,000,000)			(2,000,000)	

DRAFT HCS
Flexibility – added flex to legal expense fund transfer section
Language – restored $350K grants cap

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.045												
EARLY CHILDHOOD PROGRAM - 50368C												
CORE												
EXPENSE & EQUIPMENT	30,370	0.00	373,349	0.00	30,370	0.00	30,370	0.00	30,370	0.00	30,370	0.00
GENERAL REVENUE	9,000	0.00	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00
FEDERAL FUNDS	870	0.00	709	0.00	870	0.00	870	0.00	870	0.00	870	0.00
OTHER FUNDS	20,500	0.00	372,640	0.00	20,500	0.00	20,500	0.00	20,500	0.00	20,500	0.00
PROGRAM-SPECIFIC	13,761,471	0.00	12,302,853	0.00	14,761,471	0.00	14,761,471	0.00	12,761,471	0.00	12,761,471	0.00
GENERAL REVENUE	1,189,200	0.00	1,162,254	0.00	3,189,200	0.00	3,189,200	0.00	1,189,200	0.00	1,189,200	0.00
FEDERAL FUNDS	898,630	0.00	537,094	0.00	898,630	0.00	898,630	0.00	898,630	0.00	898,630	0.00
OTHER FUNDS	11,673,641	0.00	10,603,505	0.00	10,673,641	0.00	10,673,641	0.00	10,673,641	0.00	10,673,641	0.00
TOTAL	$13,791,841	0.00	$12,676,202	0.00	$14,791,841	0.00	$14,791,841	0.00	$12,791,841	0.00	$12,791,841	0.00
MPP QUALITY ASS - 1500019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,713	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,713	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$59,713	0.00
TOTAL - EARLY CHILDHOOD PROGRAM	$13,791,841	0.00	$12,676,202	0.00	$14,791,841	0.00	$14,791,841	0.00	$12,791,841	0.00	$12,851,554	0.00

ELEMENTARY AND SECONDARY EDUCATION
Right from the Start
Section 2.050

Budget Book Page 350

This grant will provide education to teen parents, young adult parents and their families.

Legal Basis: CFDA 93.500

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050												
RIGHT FROM THE START - 50390C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	17,886	0.00	17,886	0.00	17,886	0.00	17,886	0.00
FEDERAL FUNDS	0	0.00	0	0.00	17,886	0.00	17,886	0.00	17,886	0.00	17,886	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	882,114	0.00	882,114	0.00	882,114	0.00	882,114	0.00
FEDERAL FUNDS	0	0.00	0	0.00	882,114	0.00	882,114	0.00	882,114	0.00	882,114	0.00
TOTAL	$0	0.00	$0	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00
TOTAL - RIGHT FROM THE START	$0	0.00	$0	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
After School Programming
Section 2.055

Budget Book Page 359

This section provides for Federal Child Care and Development Block Grant funds to be utilized to house School-Age Child Care Programs in the school buildings when they are not being used for educational classes.

Legal Basis: Child Care Development Block Grant Act of 1990

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

SCHOOL AGE AFTERSCHOOL PROGRMS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0948	SCHOOL AGE AFTERSCHL PROG-0105	EE		107,120			107,120	reallocation based on historic expenditures
Reallocation	0948	SCHOOL AGE AFTERSCHL PROG-0105	PD			(107,120)		(107,120)	
		DEPARTMENT CHANGES				0		0	
		TOTAL CHANGES				0		0	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.055												
SCHOOL AGE AFTERSCHOOL PROGRMS - 50868C												
CORE												
EXPENSE & EQUIPMENT	22,375	0.00	122,620	0.00	22,375	0.00	129,495	0.00	129,495	0.00	129,495	0.00
FEDERAL FUNDS	22,375	0.00	122,620	0.00	22,375	0.00	129,495	0.00	129,495	0.00	129,495	0.00
PROGRAM-SPECIFIC	21,886,008	0.00	17,641,220	0.00	21,886,008	0.00	21,778,888	0.00	21,778,888	0.00	21,778,888	0.00
FEDERAL FUNDS	21,886,008	0.00	17,641,220	0.00	21,886,008	0.00	21,778,888	0.00	21,778,888	0.00	21,778,888	0.00
TOTAL	$21,908,383	0.00	$17,763,840	0.00	$21,908,383	0.00	$21,908,383	0.00	$21,908,383	0.00	$21,908,383	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - SCHOOL AGE AFTERSCHOOL PROG	$21,908,383	0.00	$17,763,840	0.00	$21,908,383	0.00	$21,908,383	0.00	$21,908,383	0.00	$21,908,383	0.00

ELEMENTARY AND SECONDARY EDUCATION
Performance Based Assessment Program
Section 2.060

Budget Book Page 283

Funding of this appropriation will ensure that Missouri school districts have the required achievement data in Communication Arts and Math and permit the necessary assessment development to comply with the NCLB Act of 2001. Grade level tests in communication arts at grades 3, 4, 5, 6, 7, 8, and 11. Mathematics at grades 3, 4, 5, 6, 7, 8, and 10. Science in 5, 8, and 11.

Legal Basis: 160.514 RSMo. And the NCLB Act of 2001 (Title VI, Part A)

Funding Sources: General Revenue
Elementary and Secondary Education – Federal (0105)
Other- Lottery Proceeds Fund (0291)

CORE ADJUSTMENTS:

PERFORMANCE BASED ASSESSMENT			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1289	PERFORM BASED ASSESSMENT-0291	EE		3,090,000			3,090,000	reallocation based on historic expenditures
Reallocation	1289	PERFORM BASED ASSESSMENT-0291	PD				(3,090,000)	(3,090,000)	
Reallocation	2536	PERFORM BASED ASSESSMENT-0101	EE		307,000			307,000	
Reallocation	2536	PERFORM BASED ASSESSMENT-0101	PD		(307,000)			(307,000)	
		DEPARTMENT CHANGES			0		0	0	
GOVERNOR CHANGES									
Language – removed several language pieces including ban on sharing information, requirement for spending to develop MO based test, prohibition on Smarter Balanced license fees, and prohibition on changing accreditation or teacher evaluation									
Reduction	2536	PERFORM BASED ASSESSMENT-0101	EE		(2,000,000)			(2,000,000)	
Reduction	2536	PERFORM BASED ASSESSMENT-0101	PD		(2,000,000)			(2,000,000)	
		GOVERNOR CHANGES			(4,000,000)			(4,000,000)	
DRAFT HCS CHANGES									
Language – restored prohibition on information sharing, smarter balance license fees									
Reduction	2536	PERFORM BASED ASSESSMENT-0101	EE		(1,809,380)			(1,809,380)	based on no statewide ACT administration
		DRAFT HCS CHANGES			(1,809,380)			(1,809,380)	
		TOTAL CHANGES			(5,809,380)		0	(5,809,380)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060												
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE												
EXPENSE & EQUIPMENT	15,164,332	0.00	16,623,153	0.00	14,164,332	0.00	17,561,332	0.00	15,561,332	0.00	13,751,952	0.00
GENERAL REVENUE	9,164,332	0.00	9,469,175	0.00	9,164,332	0.00	9,471,332	0.00	7,471,332	0.00	5,661,952	0.00
FEDERAL FUNDS	5,000,000	0.00	3,057,943	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	1,000,000	0.00	4,096,035	0.00	1,000,000	0.00	4,090,000	0.00	4,090,000	0.00	4,090,000	0.00
PROGRAM-SPECIFIC	7,419,136	0.00	1,081,424	0.00	11,419,136	0.00	8,022,136	0.00	6,022,136	0.00	6,022,136	0.00
GENERAL REVENUE	307,881	0.00	3,039	0.00	4,307,881	0.00	4,000,881	0.00	2,000,881	0.00	2,000,881	0.00
FEDERAL FUNDS	3,800,000	0.00	863,165	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00
OTHER FUNDS	3,311,255	0.00	215,220	0.00	3,311,255	0.00	221,255	0.00	221,255	0.00	221,255	0.00
TOTAL	$22,583,468	0.00	$17,704,577	0.00	$25,583,468	0.00	$25,583,468	0.00	$21,583,468	0.00	$19,774,088	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - PERFORMANCE BASED ASSESSME	$22,583,468	0.00	$17,704,577	0.00	$25,583,468	0.00	$25,583,468	0.00	$21,583,468	0.00	$19,774,088	0.00

ELEMENTARY AND SECONDARY EDUCATION
Carl Perkins – Fed Career Ed Distribution to Schools
Section 2.065

Budget Book Page 293

This section allows distribution of funds to 519 local education agencies. The purpose is to develop more fully the academic, vocational and technical skills of secondary and post-secondary student enrolled in vocation and technical education programs.

Legal Basis: Carl D. Perkins Vocational and Technical Education Act of 1998

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

VOC ED-DISTRIBUTION TO SCHOOL DEPARTMENT CHANGES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	0513	VOC ED-DISTRIBUTIONS-0105	PD		200,000			200,000	reallocation based on historic expenditures
Reallocation	9193	PATHWAYS TO PROSPRITY NET-0105	EE			(200,000)		(200,000)	
		DEPARTMENT CHANGES				0		0	
		TOTAL CHANGES				0		0	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.065												
VOC ED-DISTRIBUTION TO SCHOOL - 50824C												
CORE												
EXPENSE & EQUIPMENT	200,000	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	200,000	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	23,300,000	0.00	18,698,971	0.00	20,800,000	0.00	21,000,000	0.00	21,000,000	0.00	21,000,000	0.00
FEDERAL FUNDS	23,300,000	0.00	18,698,971	0.00	20,800,000	0.00	21,000,000	0.00	21,000,000	0.00	21,000,000	0.00
TOTAL	$23,500,000	0.00	$18,698,971	0.00	$21,000,000	0.00	$21,000,000	0.00	$21,000,000	0.00	$21,000,000	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - VOC ED-DISTRIBUTION TO SCHOOL	$23,500,000	0.00	$18,698,971	0.00	$21,000,000	0.00	$21,000,000	0.00	$21,000,000	0.00	$21,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
MO History Teachers Program
Section NA

Budget Book Page NA

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.065												
MO HISTORY TEACHERS PROGRAM - 50720C												
CORE												
EXPENSE & EQUIPMENT	543	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	543	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$543	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - MO HISTORY TEACHERS PROGRAM	$543	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Trauma Informed
Section NA

Budget Book Page 303

This appropriation would support an approach that involves understanding and responding to the symptoms of chronic interpersonal trauma and traumatic stress across the lifespan. Participating schools will realize the widespread impact of trauma and understand potential paths to recovery, recognize the signs and symptoms of trauma in students teachers and staff, and respond by fully integrating knowledge about trauma into its policies.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

TRAUMA INFORMED			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	1755	TRAUMA INFORMED-0101	PD		(200,000)			(200,000)	FY 2017 withhold
		GOVERNOR CHANGES			(200,000)			(200,000)	
		TOTAL CHANGES			(200,000)			(200,000)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.065												
TRAUMA INFORMED - 50465C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$200,000	0.00	$200,000	0.00	$0	0.00	$0	0.00
TOTAL - TRAUMA INFORMED	$0	0.00	$0	0.00	$200,000	0.00	$200,000	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Dyslexia Training Program
Section 2.070

Budget Book Page 310

This section funds Orton-Gillinghatitlm training through regional sessions, electronic documents, and webinars for teachers to help identify the signs and symptoms of Dyslexia, and to provide accommodations for students with Dyslexia.

Legal Basis: 633.420 RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

DRAFT HCS
Flexibility – added flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070												
DYSLEXIA PROGRAMS - 50300C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	$0	0.00	$0	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00
DYSLEXIA PROGRAMS - 1500018												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$150,000	0.00	$150,000	0.00
TOTAL - DYSLEXIA PROGRAMS	$0	0.00	$0	0.00	$100,000	0.00	$100,000	0.00	$250,000	0.00	$250,000	0.00

Increased funding provided for dyslexia programs.

ELEMENTARY AND SECONDARY EDUCATION
Title I (Improving America's Schools Act)
Section 2.075

Budget Book Page 371

Funds are distributed to assist school children that perform below the level expected of students in similar grade placement or age to meet the same high content and performance standards that other students are expected to meet. Title 1 provides flexible funding that may be used to provide additional instruction staff, professional development, extended time programs, and other strategies for raising student achievement in high-poverty schools.

Legal Basis: NCLB Act of 2001/Every Student Succeeds Act of 2015

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

GOVERNOR CHANGES
Language – added language describing Every Student Succeeds Act of 2015

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.075												
TITLE I - 50323C												
CORE												
EXPENSE & EQUIPMENT	40,000	0.00	32,040	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
FEDERAL FUNDS	40,000	0.00	32,040	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	249,960,000	0.00	249,967,960	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
FEDERAL FUNDS	249,960,000	0.00	249,967,960	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
TOTAL	$250,000,000	0.00	$250,000,000	0.00	$250,000,000	0.00	$250,000,000	0.00	$250,000,000	0.00	$250,000,000	0.00
Title I, Part A Increase - 1500003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$10,000,000	0.00	$10,000,000	0.00	$10,000,000	0.00
Increase request reflects $7.8M shortfall from FY 2017 and a projected increase for FY 2018 due to ESSA.												
TOTAL - TITLE I	$250,000,000	0.00	$250,000,000	0.00	$250,000,000	0.00	$260,000,000	0.00	$260,000,000	0.00	$260,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Title IX, Part A – Homeless and Comprehensive Health
Section 2.080

Budget Book Page 389

This program provides funding for a State Homeless Coordinator to assist school districts in removing barriers in the education of homeless students. Programs include Education for Homeless Children and Youth and Comprehensive School Health Youth Risk Behavior Surveillance System.

Legal Basis: NCLB Act of 2001/Every Student Succeeds Act of 2015

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

GOVERNOR CHANGES
Language – added language describing Every Student Succeeds Act of 2015

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.080												
HOMELESS & COMPRHNSV SCHL HLTH - 50333C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	1,400,000	0.00	819,538	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
FEDERAL FUNDS	1,400,000	0.00	819,538	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	$1,500,000	0.00	$819,538	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00
TOTAL - HOMELESS & COMPRHNSV SCHL H	$1,500,000	0.00	$819,538	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Stephen M. Fermen Fund - Gifted
Section 2.085

Budget Book Page 400

This section provides authorization to spend interest earnings available from the Stephen Morgan Ferman Memorial for Education of the Gifted. These monies are used primarily for conferences, seminars, workshops, the publication of materials and other activities intended to educate interested parties.

Legal Basis: Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

Funding Sources: Other- State Schools Money Fund (0616)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.085												
STEPHEN M FERMAN FUND-GIFTED - 50343C												
CORE												
EXPENSE & EQUIPMENT	3,227	0.00	2,139	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00
OTHER FUNDS	3,227	0.00	2,139	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00
PROGRAM-SPECIFIC	5,800	0.00	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00
OTHER FUNDS	5,800	0.00	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL	$9,027	0.00	$2,139	0.00	$9,027	0.00	$9,027	0.00	$9,027	0.00	$9,027	0.00
TOTAL - STEPHEN M FERMAN FUND-GIFTED	$9,027	0.00	$2,139	0.00	$9,027	0.00	$9,027	0.00	$9,027	0.00	$9,027	0.00

ELEMENTARY AND SECONDARY EDUCATION
Advanced Placement
Section 2.090

Budget Book Page 408

Low income high school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide for the payment of exam fees for certain Advanced Placement and International Baccalaureate courses through a federal grant.

Legal Basis: 161.092 and 178.430 and PL 103-382

Funding Sources: General Revenue
Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

AP/DUAL CREDIT			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	9110	AP/DUAL CR LOW-INC ASSIST-0101	PD		(100,000)			(100,000)	FY 2017 withhold
		GOVERNOR CHANGES			(100,000)			(100,000)	
		TOTAL CHANGES			(100,000)			(100,000)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.090												
AP/DUAL CREDIT - 50377C												
CORE												
PROGRAM-SPECIFIC	415,875	0.00	288,966	0.00	415,875	0.00	415,875	0.00	315,875	0.00	315,875	0.00
GENERAL REVENUE	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	315,875	0.00	191,966	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00
TOTAL	$415,875	0.00	$288,966	0.00	$415,875	0.00	$415,875	0.00	$315,875	0.00	$315,875	0.00
TOTAL - AP/DUAL CREDIT	$415,875	0.00	$288,966	0.00	$415,875	0.00	$415,875	0.00	$315,875	0.00	$315,875	0.00

ELEMENTARY AND SECONDARY EDUCATION
Title II Improving Teacher Quality
Section 2.095

Budget Book Page 417

Through the reauthorization of the No Child Left Behind Act of 2001, Title II, Part A's, purpose is to increase student academic achievement through strategies such as improving teacher and principal quality, increasing the number of highly qualified teachers in the classroom, ensuring highly qualified principals and assistant principals remain in schools, and hold schools accountable for improvements in student academic achievement.

Legal Basis: NCLB Act of 2001/Every Student Succeeds Act of 2015

Funding Source: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

GOVERNOR CHANGES
Language – added language describing Every Student Succeeds Act of 2015

DRAFT HCS
Language – requires $250k for UMSL professional development

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095												
TITLE II EFFECTIVE INSTRUCTION - 50378C												
CORE												
EXPENSE & EQUIPMENT	48,890	0.00	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00
FEDERAL FUNDS	48,890	0.00	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC	51,951,110	0.00	41,437,418	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00
FEDERAL FUNDS	51,951,110	0.00	41,437,418	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00
TOTAL	$52,000,000	0.00	$41,437,418	0.00	$44,000,000	0.00	$44,000,000	0.00	$44,000,000	0.00	$44,000,000	0.00
TOTAL - TITLE II EFFECTIVE INSTRUCTION	$52,000,000	0.00	$41,437,418	0.00	$44,000,000	0.00	$44,000,000	0.00	$44,000,000	0.00	$44,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Public Charter Schools Program
Section 2.100

Budget Book Page 430

This section provides financial assistance to begin the phases of planning and design for the implementation of charter schools in Kansas City and St. Louis. This provides spending authority for federal funds that have been applied for and received by the Department of Elementary and Secondary Education.

Legal Basis: PL 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998.

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.100												
CHARTER SCHOOLS - 50382C												
CORE												
PROGRAM-SPECIFIC	2,432,000	0.00	1,108,487	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
FEDERAL FUNDS	2,432,000	0.00	1,108,487	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL	$2,432,000	0.00	$1,108,487	0.00	$2,432,000	0.00	$2,432,000	0.00	$2,432,000	0.00	$2,432,000	0.00
TOTAL - CHARTER SCHOOLS	$2,432,000	0.00	$1,108,487	0.00	$2,432,000	0.00	$2,432,000	0.00	$2,432,000	0.00	$2,432,000	0.00

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.100												
CHARTER SCHOOL CLOSURE REFUND - 50387C												
CORE												
PROGRAM-SPECIFIC	2,646,394	0.00	2,646,394	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,646,394	0.00	2,646,394	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$2,646,394	0.00	$2,646,394	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - CHARTER SCHOOL CLOSURE REFU	$2,646,394	0.00	$2,646,394	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

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ELEMENTARY AND SECONDARY EDUCATION
Title V, Part B Federal Rural and Low-Income Schools
Section 2.105

Budget Book Page 443

These funds will address the unique needs of rural school districts that do not have staff or the resources needed to compete effectively for Federal competitive grants and that receive formula grants too small to be effective in meeting their intended purpose.

Legal Basis: NCLB Act of 2001/Every Student Succeeds Act of 2015

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

GOVERNOR CHANGES
Language – added language describing Every Student Succeeds Act of 2015

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105												
TITLE V, PART B - 50452C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	3,400,000	0.00	3,242,765	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
FEDERAL FUNDS	3,400,000	0.00	3,242,765	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL	$3,500,000	0.00	$3,242,765	0.00	$3,500,000	0.00	$3,500,000	0.00	$3,500,000	0.00	$3,500,000	0.00
TOTAL - TITLE V, PART B	$3,500,000	0.00	$3,242,765	0.00	$3,500,000	0.00	$3,500,000	0.00	$3,500,000	0.00	$3,500,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Title III, Part A Language Acquisition
Section 2.110

Budget Book Page 450

These funds will help ensure that children who are limited-English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards expected of all children. This program provides direct funding to school for instructional services for English language learners and to school districts for professional development activities.

Legal Basis: NCLB Act of 2001/Every Student Succeeds Act of 2015

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

GOVERNOR CHANGES
Language – added language describing Every Student Succeeds Act of 2015

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.110												
TITLE III, PART A - 50453C												
CORE												
EXPENSE & EQUIPMENT	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC	5,100,000	0.00	5,400,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
FEDERAL FUNDS	5,100,000	0.00	5,400,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
TOTAL	$5,400,000	0.00	$5,400,000	0.00	$5,400,000	0.00	$5,400,000	0.00	$5,400,000	0.00	$5,400,000	0.00
Title III, Part A Increase - 1500004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$400,000	0.00	$400,000	0.00	$400,000	0.00
TOTAL - TITLE III, PART A	$5,400,000	0.00	$5,400,000	0.00	$5,400,000	0.00	$5,800,000	0.00	$5,800,000	0.00	$5,800,000	0.00

Additional capacity is needed to expend all federal funds available for this program due to ESSA.

ELEMENTARY AND SECONDARY EDUCATION
Title IV, Part A Student Support and Academic Enrichment
Section 2.115

Budget Book Page 464

Under ESSA, the purpose of this grant is to improve students academic achievement by providing all students with access to a well-rounded education, improving school conditions for student learning, and improving the use of technology in order to improve academic achievement through technical literacy. Per ESSA, this grant shall be distributed using the same rubric as Title 1.A.

Legal Basis: NCLB Act of 2001/Every Student Succeeds Act of 2015

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

GOVERNOR CHANGES
Language – added language describing Every Student Succeeds Act of 2015

DRAFT HCS
Language – requires $250k for higher ed partnership for mental health professional development for school leaders

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.115												
TITLE IV, PART A - 50455C												
Title IV, Part A - 1500005												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$8,000,000	0.00	$8,000,000	0.00	$8,000,000	0.00

New federal entitlement grant available under ESSA to provide all students access to a well rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. Distribution based on relative share of Title I.A.

TOTAL - TITLE IV, PART A	$0	0.00	$0	0.00	$0	0.00	$8,000,000	0.00	$8,000,000	0.00	$8,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Federal Refugee Program
Section 2.120

Budget Book Page 470

The Department of Health and Human Services through the Refugee Children School Impact Grants Program provides funding to states and school districts to defray some of the costs of educating refugee children incurred by local school districts.

Legal Basis: Immigration and Nationality Act 412C(1)(a)(iii)

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.120												
FEDERAL REFUGEES - 50456C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	265,821	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	300,000	0.00	265,821	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	$300,000	0.00	$265,821	0.00	$300,000	0.00	$300,000	0.00	$300,000	0.00	$300,000	0.00
TOTAL - FEDERAL REFUGEES	$300,000	0.00	$265,821	0.00	$300,000	0.00	$300,000	0.00	$300,000	0.00	$300,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Character Education Initiatives
Section 2.125

Budget Book Page 479

This program funds comprehensive projects that include components for school, home, and community including training, consulting, and other resources necessary to ensure the success and continued existence of the character education process.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

DRAFT HCS
Flexibility – added flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.125												
CHARACTER ED INITIATIVES - 50457C												
CORE												
PROGRAM-SPECIFIC	10,000	0.00	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	10,000	0.00	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	$10,000	0.00	$9,700	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00
TOTAL - CHARACTER ED INITIATIVES	$10,000	0.00	$9,700	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Teacher of the Year Program
Section 2.130

Budget Book Page 274

Private grant funds from Boeing and Monsanto to honor the Missouri Teacher of the Year.

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.130												
TEACHER OF THE YEAR - 50470C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL	$0	0.00	$0	0.00	$40,000	0.00	$40,000	0.00	$40,000	0.00	$40,000	0.00
TOTAL - TEACHER OF THE YEAR	$0	0.00	$0	0.00	$40,000	0.00	$40,000	0.00	$40,000	0.00	$40,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Vocational Rehabilitation Grant
Section 2.135

Budget Book Page 487

This section provides grants for diagnosis, physical restoration, training, placement and related services to bring disabled individuals into the competitive labor market. The state provides a 21.3% match for these federal funds.

Legal Basis: Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744); 178.590 RSMo.

Funding Sources: General Revenue
Vocational Rehabilitation Fund (0104)
Other-Lottery Proceeds (0291)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135												
VOCATIONAL REHAB-GRANT - 50723C												
CORE												
PROGRAM-SPECIFIC	58,650,635	0.00	56,253,012	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00
GENERAL REVENUE	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00
FEDERAL FUNDS	43,660,946	0.00	41,263,323	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00
OTHER FUNDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	$58,650,635	0.00	$56,253,012	0.00	$58,650,635	0.00	$58,650,635	0.00	$58,650,635	0.00	$58,650,635	0.00
VR Core Funding Capacity - 1500006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,399,142	0.00	6,399,142	0.00	6,399,142	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,399,142	0.00	6,399,142	0.00	6,399,142	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$6,399,142	0.00	$6,399,142	0.00	$6,399,142	0.00
VOC REHAB MATCH - 1500020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,937,752	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	602,106	0.00

The Workforce Investment Opportunities Act (WIOA) created a new federal mandate requiring VR to expend at least 15% of the federal grant for Pre-Employment Transition Services for youth. The Act adds a requirement for VR to provide vocational counseling and documentation for individuals in sub-minimum wage positions. Both are new requirements under WIOA and additional federal authority is necessary to comply with the law.

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135												
VOCATIONAL REHAB-GRANT - 50723C												
VOC REHAB MATCH - 1500020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,937,752	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,335,646	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$2,937,752	0.00
TOTAL - VOCATIONAL REHAB-GRANT	$58,650,635	0.00	$56,253,012	0.00	$58,650,635	0.00	$65,049,777	0.00	$65,049,777	0.00	$67,987,529	0.00

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ELEMENTARY AND SECONDARY EDUCATION
Disability Determinations
Section 2.140

Budget Book Page 501

This section provides for extensive medical and vocational evaluations of disabled individuals claiming Social Security benefits. These evaluations are used to adjudicate disability claims.

Legal Basis: Section 216l of the Social Security Act; 161.182 RSMo.

Funding Sources: Vocational Rehabilitation Fund (0104)

CORE ADJUSTMENTS:

DISABILITY DETERMINATION-GRAN			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0512	DISABILITY DETERMIN GRANT-0104	EE		2,952,000			2,952,000	reallocation based on historic expenditures
Reallocation	0512	DISABILITY DETERMIN GRANT-0104	PD			(1,600,000)		(1,600,000)	and reallocation from VR due to 2017 coding
		DEPARTMENT CHANGES				1,352,000		1,352,000	error
		TOTAL CHANGES				1,352,000		1,352,000	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.140												
DISABILITY DETERMINATION-GRAN - 50733C												
CORE												
EXPENSE & EQUIPMENT	6,400,000	0.00	7,000,791	0.00	6,400,000	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
FEDERAL FUNDS	6,400,000	0.00	7,000,791	0.00	6,400,000	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
PROGRAM-SPECIFIC	14,600,000	0.00	12,198,416	0.00	14,600,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
FEDERAL FUNDS	14,600,000	0.00	12,198,416	0.00	14,600,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL	$21,000,000	0.00	$19,199,207	0.00	$21,000,000	0.00	$22,352,000	0.00	$22,352,000	0.00	$22,352,000	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
DD Core Funding Capacity - 1500007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,810,577	0.00	1,810,577	0.00	1,810,577	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,810,577	0.00	1,810,577	0.00	1,810,577	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,810,577	0.00	$1,810,577	0.00	$1,810,577	0.00
The Disability Determination appropriation capacity has not increased since SFY2011. Growth in the volume of disability claims and the processing costs have increased each year creating a need for additional appropriation capacity. Changes from the Bi-Partisan Budget Act of 2015 resulted in the need for additional medical consultants and exams. Increased need is based upon the last two years of data.												
TOTAL - DISABILITY DETERMINATION-GRAN	$21,000,000	0.00	$19,199,207	0.00	$21,000,000	0.00	$24,162,577	0.00	$24,162,577	0.00	$24,162,577	0.00

ELEMENTARY AND SECONDARY EDUCATION
Independent Living Centers
Section 2.145

Budget Book Page 514

This section provides funds for grants to operate community Based Centers for Independent Living. There are 21 centers located throughout the state. HB 795, 84th G.A., 2nd Regular Session, provided for state funding to the centers for independent living. These centers disseminate information, provide self-help skills and provide access to community services for the disabled. Federal monies require 10% state match.

Legal Basis: 178.651-658 RSMo.

Funding Sources: General Revenue
Vocational Rehabilitation Fund (0104)
Other- Independent Living Center Fund (0284)

CORE ADJUSTMENTS:

INDEPENDENT LIVING CENTERS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	8908	INDEPENDENT LIVING CNTRS-0101	PD		(600,000)			(600,000)	FY 2017 withhold
		GOVERNOR CHANGES			(600,000)			(600,000)	
		TOTAL CHANGES			(600,000)			(600,000)	

DRAFT HCS
Flexibility – added flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.145												
INDEPENDENT LIVING CENTERS - 50743C												
CORE												
EXPENSE & EQUIPMENT	16,820	0.00	34,008	0.00	16,820	0.00	16,820	0.00	16,820	0.00	16,820	0.00
FEDERAL FUNDS	15,300	0.00	16,353	0.00	15,300	0.00	15,300	0.00	15,300	0.00	15,300	0.00
OTHER FUNDS	1,520	0.00	17,655	0.00	1,520	0.00	1,520	0.00	1,520	0.00	1,520	0.00
PROGRAM-SPECIFIC	4,627,768	0.00	4,485,743	0.00	5,227,768	0.00	5,227,768	0.00	4,627,768	0.00	4,627,768	0.00
GENERAL REVENUE	2,961,486	0.00	2,872,641	0.00	3,561,486	0.00	3,561,486	0.00	2,961,486	0.00	2,961,486	0.00
FEDERAL FUNDS	1,277,246	0.00	1,267,546	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00
OTHER FUNDS	389,036	0.00	345,556	0.00	389,036	0.00	389,036	0.00	389,036	0.00	389,036	0.00
TOTAL	$4,644,588	0.00	$4,519,751	0.00	$5,244,588	0.00	$5,244,588	0.00	$4,644,588	0.00	$4,644,588	0.00
TOTAL - INDEPENDENT LIVING CENTERS	$4,644,588	0.00	$4,519,751	0.00	$5,244,588	0.00	$5,244,588	0.00	$4,644,588	0.00	$4,644,588	0.00

ELEMENTARY AND SECONDARY EDUCATION
Adult Education and Literacy
Section 2.150

Budget Book Page 522

The core request provides for Adult Education and Literacy (AEL) classes throughout the state for adults, family and basic literacy, AEL programs for non-English speaking adults who lack English skills, and professional development for teachers which supports services to non-English speaking students.

Legal Basis: 161.227 RSMo

Funding Sources: General Revenue
Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

ADULT EDUCATION & LITERACY			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	9427	ADULT ED & LITERACY-0101	PD		(310,000)			(310,000)	FY 2017 withhold
		GOVERNOR CHANGES			(310,000)			(310,000)	
		TOTAL CHANGES			(310,000)			(310,000)	

DRAFT HCS
Flexibility – added flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.150												
ADULT EDUCATION & LITERACY - 50862C												
CORE												
EXPENSE & EQUIPMENT	287,997	0.00	3,595	0.00	287,997	0.00	287,997	0.00	287,997	0.00	287,997	0.00
GENERAL REVENUE	269,542	0.00	3,595	0.00	269,542	0.00	269,542	0.00	269,542	0.00	269,542	0.00
FEDERAL FUNDS	18,455	0.00	0	0.00	18,455	0.00	18,455	0.00	18,455	0.00	18,455	0.00
PROGRAM-SPECIFIC	15,036,026	0.00	12,864,691	0.00	15,036,026	0.00	15,036,026	0.00	14,726,026	0.00	14,726,026	0.00
GENERAL REVENUE	5,055,326	0.00	5,161,527	0.00	5,055,326	0.00	5,055,326	0.00	4,745,326	0.00	4,745,326	0.00
FEDERAL FUNDS	9,980,700	0.00	7,703,164	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
TOTAL	$15,324,023	0.00	$12,868,286	0.00	$15,324,023	0.00	$15,324,023	0.00	$15,014,023	0.00	$15,014,023	0.00
TOTAL - ADULT EDUCATION & LITERACY	$15,324,023	0.00	$12,868,286	0.00	$15,324,023	0.00	$15,324,023	0.00	$15,014,023	0.00	$15,014,023	0.00

ELEMENTARY AND SECONDARY EDUCATION
Troops to Teachers
Section NA

Budget Book Page 531

This section provides funding for the troops to teachers program, which targets military personnel transitioning into the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process of certification.

Legal Basis: NCLB Act of 2001

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

TROOPS TO TEACHERS DEPARTMENT CHANGES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	2435	TROOPS TO TEACHERS E&E-0105	EE			(18,047)		(18,047)	program ended
Reduction	2435	TROOPS TO TEACHERS E&E-0105	PD			(135,563)		(135,563)	
		DEPARTMENT CHANGES				(153,610)		(153,610)	
		TOTAL CHANGES				(153,610)		(153,610)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.150												
TROOPS TO TEACHERS - 50895C												
CORE												
EXPENSE & EQUIPMENT	18,047	0.00	11,627	0.00	18,047	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	18,047	0.00	11,627	0.00	18,047	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	135,563	0.00	629	0.00	135,563	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	135,563	0.00	629	0.00	135,563	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$153,610	0.00	$12,256	0.00	$153,610	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - TROOPS TO TEACHERS	$153,610	0.00	$12,256	0.00	$153,610	0.00	$0	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Special Education Grant
Section 2.155

Budget Book Page 539

This section provides for distribution of federal funds to local school districts to operate special education programs for disabled and severely disabled children.

Legal Basis: IDEA – 20 USC 1400 et seq as amended in 2004; Part B regulations – 34 CFR 300-301

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.155												
SPECIAL EDUCATION-GRANT - 51021C												
CORE												
EXPENSE & EQUIPMENT	1,873,391	0.00	229,772	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
FEDERAL FUNDS	1,873,391	0.00	229,772	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
PROGRAM-SPECIFIC	273,000,000	0.00	220,213,329	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00
FEDERAL FUNDS	273,000,000	0.00	220,213,329	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00
TOTAL	$274,873,391	0.00	$220,443,101	0.00	$244,873,391	0.00	$244,873,391	0.00	$244,873,391	0.00	$244,873,391	0.00
TOTAL - SPECIAL EDUCATION-GRANT	$274,873,391	0.00	$220,443,101	0.00	$244,873,391	0.00	$244,873,391	0.00	$244,873,391	0.00	$244,873,391	0.00

ELEMENTARY AND SECONDARY EDUCATION
High Need Fund
Section 2.160

Budget Book Page 547

This fund is based on a Court decision by the 8th Circuit Court of Appeals (*DESE v Springfield R-XII School District et al.*) which found that the state, through DESE, is the responsible public agency for those students who are severely disabled as defined by Section 162.675 RSMo., and must pay the cost of educating those students. The high need fund kicks in when special education students' educational costs exceed three times the district's Current Expenditures per Average Daily Attendance.

Legal Basis: 162.974 RSMo

Funding Sources: General Revenue
Other- Lottery (0291)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.160												
HIGH NEED FUND - 50150C												
CORE												
PROGRAM-SPECIFIC	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00
GENERAL REVENUE	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00
OTHER FUNDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
TOTAL	$46,555,141	0.00	$46,555,141	0.00	$46,555,141	0.00	$46,555,141	0.00	$46,555,141	0.00	$46,555,141	0.00
High Need Fund Increase - 1500008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,981,210	0.00	12,981,210	0.00	12,981,210	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,981,210	0.00	12,981,210	0.00	12,981,210	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$12,981,210	0.00	$12,981,210	0.00	$12,981,210	0.00
TOTAL - HIGH NEED FUND	$46,555,141	0.00	$46,555,141	0.00	$46,555,141	0.00	$59,536,351	0.00	$59,536,351	0.00	$59,536,351	0.00

Increase request reflects the anticipated increase in the number of students claimed, number of schools claiming and cost of special education services.

ELEMENTARY AND SECONDARY EDUCATION
First Steps Program
Section 2.165

Budget Book Page 559

By Executive Order, the Division of Special Education is responsible for the general supervision of the state's early intervention system for infants and toddlers with disabilities and significant developmental delays, ages 0-2. First Steps is a state and federal entitlement program since the state applies for federal funds under the Part C of the Individuals with Disabilities Education Act (IDEA). Program costs include a) 10 regional contracted child intake centers (referred to as SPOE's), b) early intervention services provided by approximately 2,400 independent service providers (therapists, etc.) located throughout the state, c) contracted state-level central finance office that functions as a business center, and d) administrative oversight of the state-wide system including required committees, training, child find and public awareness.

Legal Basis: 160.900-160.933 RSMo

Funding Source: General Revenue
Elementary and Secondary Education – Federal (0105)
Other- Early Childhood Development, Education and Care Fund (0859)
Part C Early Intervention Fund (0788)

CORE ADJUSTMENTS:

FIRST STEPS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	4112	FIRST STEPS-0101	EE		11,028,000			11,028,000	reallocation based on historic expenditures
Reallocation	4112	FIRST STEPS-0101	PD		(11,028,000)			(11,028,000)	
		DEPARTMENT CHANGES			0			0	
		TOTAL CHANGES			0			0	

DRAFT HCS
Flexibility – added flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.165												
FIRST STEPS - 51023C												
CORE												
EXPENSE & EQUIPMENT	761,157	0.00	10,835,676	0.00	761,157	0.00	11,789,157	0.00	11,789,157	0.00	11,789,157	0.00
GENERAL REVENUE	0	0.00	10,823,759	0.00	0	0.00	11,028,000	0.00	11,028,000	0.00	11,028,000	0.00
FEDERAL FUNDS	761,157	0.00	11,917	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00
PROGRAM-SPECIFIC	52,551,553	0.00	32,250,029	0.00	52,551,553	0.00	41,523,553	0.00	41,523,553	0.00	41,523,553	0.00
GENERAL REVENUE	28,740,309	0.00	17,254,342	0.00	28,740,309	0.00	17,712,309	0.00	17,712,309	0.00	17,712,309	0.00
FEDERAL FUNDS	10,232,600	0.00	7,163,729	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00
OTHER FUNDS	13,578,644	0.00	7,831,958	0.00	13,578,644	0.00	13,578,644	0.00	13,578,644	0.00	13,578,644	0.00
TOTAL	$53,312,710	0.00	$43,085,705	0.00	$53,312,710	0.00	$53,312,710	0.00	$53,312,710	0.00	$53,312,710	0.00
TOTAL - FIRST STEPS	$53,312,710	0.00	$43,085,705	0.00	$53,312,710	0.00	$53,312,710	0.00	$53,312,710	0.00	$53,312,710	0.00

ELEMENTARY AND SECONDARY EDUCATION
DFS/DMH Public Placement Excess Cost Fund
Section NA

Budget Book Page 567

This section provides for the distribution of moneys to school districts that receive children from other districts due to juvenile court placements. This covers the cost of educational services that exceeds the amount available from domiciliary district payments and other state aid. In the past, these payments were received by the districts from the Departments of Mental Health and Social Services.

Legal Basis: 167.126 RSMo

Funding Source: General Revenue
Other- Lottery Proceeds (0291)

CORE ADJUSTMENTS:

DFS/DMH SCHOOL PLACEMENTS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES									
Reduction	2542	DFS/DMH SCHOOL PLACEMENTS-0101	PD		(3,330,731)			(3,330,731)	program eliminated
Reduction	5677	DFS/DMH SCHOOL PLACEMENTS-0291	PD				(7,768,606)	(7,768,606)	
		DRAFT HCS CHANGES			(3,330,731)		(7,768,606)	(11,099,337)	
		TOTAL CHANGES			(3,330,731)		(7,768,606)	(11,099,337)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.170												
DFS/DMH SCHOOL PLACEMENTS - 51025C												
CORE												
PROGRAM-SPECIFIC	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	0	0.00
GENERAL REVENUE	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	0	0.00
OTHER FUNDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	0	0.00
TOTAL	$11,099,337	0.00	$11,099,337	0.00	$11,099,337	0.00	$11,099,337	0.00	$11,099,337	0.00	$0	0.00
TOTAL - DFS/DMH SCHOOL PLACEMENTS	$11,099,337	0.00	$11,099,337	0.00	$11,099,337	0.00	$11,099,337	0.00	$11,099,337	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Sheltered Workshops
Section 2.175

Budget Book Page 575

This section provides funding for Sheltered Workshops pursuant to Section 178.950 RSMo. 1986. The workshops provide a controlled environment for disabled persons to develop work capacity. Eligible individuals must be unable to perform in a competitive work environment. The state funds are used offset the cost of operating 93 Sheltered Workshops.

Legal Basis: 178.900 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

SHELTERED WORKSHOPS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	0498	SHELTERED WORKSHOPS-0101	PD		(758,504)			(758,504)	FY 2017 withhold
		GOVERNOR CHANGES			(758,504)			(758,504)	
DRAFT HCS CHANGES									
Flexibility – added flex to legal expense fund transfer section									
Reduction	0498	SHELTERED WORKSHOPS-0101	PD		758,504			758,504	
		DRAFT HCS CHANGES			758,504			758,504	
		TOTAL CHANGES			0			0	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.175												
SHELTERED WORKSHOPS - 51036C												
CORE												
EXPENSE & EQUIPMENT	38,217	0.00	29,022	0.00	38,217	0.00	38,217	0.00	38,217	0.00	38,217	0.00
GENERAL REVENUE	38,217	0.00	29,022	0.00	38,217	0.00	38,217	0.00	38,217	0.00	38,217	0.00
PROGRAM-SPECIFIC	25,245,240	0.00	24,495,931	0.00	26,003,744	0.00	26,003,744	0.00	25,245,240	0.00	26,003,744	0.00
GENERAL REVENUE	25,245,240	0.00	24,495,931	0.00	26,003,744	0.00	26,003,744	0.00	25,245,240	0.00	26,003,744	0.00
TOTAL	$25,283,457	0.00	$24,524,953	0.00	$26,041,961	0.00	$26,041,961	0.00	$25,283,457	0.00	$26,041,961	0.00
TOTAL - SHELTERED WORKSHOPS	$25,283,457	0.00	$24,524,953	0.00	$26,041,961	0.00	$26,041,961	0.00	$25,283,457	0.00	$26,041,961	0.00

ELEMENTARY AND SECONDARY EDUCATION
Readers for the Blind
Section 2.180

Budget Book Page 583

This section provides a financial subsidy (maximum $500 per reader) to school districts that provide assistance in the form of readers to students with disabilities to assist them to more effectively participate in instruction. Payments may be prorated based on annual appropriations and the number of applications received.

Legal Basis: 187.169 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

DRAFT HCS
Flexibility – added flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.180												
READERS FOR THE BLIND - 51041C												
CORE												
PROGRAM-SPECIFIC	25,000	0.00	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GENERAL REVENUE	25,000	0.00	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	$25,000	0.00	$24,250	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00
TOTAL - READERS FOR THE BLIND	$25,000	0.00	$24,250	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Blind Student Literacy
Section 2.185

Budget Book Page 590

This section provides funding to improve instruction for students with visual impairments. House Bill 409 (1999) provided first year funding of $95,000 was to support periodic meeting of the Task Force on Blind Student Literacy and Vocational Performance, to conduct a study of the literacy and vocational performance of eligible pupils and to implement a project to demonstrate the positive benefits of the blindness skills specialist. This funding currently enables the employment of 3 blind skills specialists. Blind skill specialists provide professional development to educators and parents, participate in direct consultation (braille instruction, etc), participate in IEP meetings to interpret evaluation results, and support the application of appropriate technology.

Legal Basis: 162.1130 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

BLIND STUDENT LITERACY			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1861	BLIND STUDENT LITERACY-0101	EE		(214,807)			(214,807)	reallocation based on historic expenditures
Reallocation	1861	BLIND STUDENT LITERACY-0101	PD		214,807			214,807	
		DEPARTMENT CHANGES			0			0	
		TOTAL CHANGES			0			0	

DRAFT HCS

Flexibility – added flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.185												
BLIND STUDENT LITERACY - 51060C												
CORE												
EXPENSE & EQUIPMENT	221,953	0.00	2,525	0.00	221,953	0.00	7,146	0.00	7,146	0.00	7,146	0.00
GENERAL REVENUE	221,953	0.00	2,525	0.00	221,953	0.00	7,146	0.00	7,146	0.00	7,146	0.00
PROGRAM-SPECIFIC	10,000	0.00	222,468	0.00	10,000	0.00	224,807	0.00	224,807	0.00	224,807	0.00
GENERAL REVENUE	10,000	0.00	222,468	0.00	10,000	0.00	224,807	0.00	224,807	0.00	224,807	0.00
TOTAL	$231,953	0.00	$224,993	0.00	$231,953	0.00	$231,953	0.00	$231,953	0.00	$231,953	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - BLIND STUDENT LITERACY	$231,953	0.00	$224,993	0.00	$231,953	0.00	$231,953	0.00	$231,953	0.00	$231,953	0.00

ELEMENTARY AND SECONDARY EDUCATION
School for the Deaf Trust Fund
Section 2.190

Budget Book Page 598

This section allows for investment of gifts to the school and the use of proceeds from such investments for improved services at the school.

Legal Basis: 162.790 RSMo

Funding Source: Other- School for the Deaf Trust Fund (0922)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.190												
SCHOOL FOR DEAF-TRUST FUND - 52127C												
CORE												
EXPENSE & EQUIPMENT	49,500	0.00	23,064	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
OTHER FUNDS	49,500	0.00	23,064	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	$49,500	0.00	$23,064	0.00	$49,500	0.00	$49,500	0.00	$49,500	0.00	$49,500	0.00
TOTAL - SCHOOL FOR DEAF-TRUST FUND	$49,500	0.00	$23,064	0.00	$49,500	0.00	$49,500	0.00	$49,500	0.00	$49,500	0.00

ELEMENTARY AND SECONDARY EDUCATION
School for the Blind Trust Fund
Section 2.195

Budget Book Page 603

This section allows for investment of gifts to the school and the use of proceeds from such investments for improvements at the school.

Legal Basis: 162.790 RSMo

Funding Source: Other- School for the Blind Trust Fund (0920)

CORE ADJUSTMENTS:

SCHOOL FOR BLIND-TRUST FUND			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	9806	SCHOOL FOR BLIND-0920	EE		(484,492)			(484,492)	reallocation based on historic expenditures
Reallocation	9806	SCHOOL FOR BLIND-0920	PD				484,492	484,492	
		DEPARTMENT CHANGES					0	0	
		TOTAL CHANGES					0	0	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.195												
SCHOOL FOR BLIND-TRUST FUND - 52228C												
CORE												
EXPENSE & EQUIPMENT	1,474,999	0.00	1,068,205	0.00	1,474,999	0.00	990,507	0.00	990,507	0.00	990,507	0.00
OTHER FUNDS	1,474,999	0.00	1,068,205	0.00	1,474,999	0.00	990,507	0.00	990,507	0.00	990,507	0.00
PROGRAM-SPECIFIC	25,001	0.00	8,304	0.00	25,001	0.00	509,493	0.00	509,493	0.00	509,493	0.00
OTHER FUNDS	25,001	0.00	8,304	0.00	25,001	0.00	509,493	0.00	509,493	0.00	509,493	0.00
TOTAL	$1,500,000	0.00	$1,076,509	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - SCHOOL FOR BLIND-TRUST FUND	$1,500,000	0.00	$1,076,509	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Special Olympics
Section 2.200

Budget Book Page 608

Funding reimburses the Special Olympics for lunch costs.

Funding Source: General Revenue

CORE ADJUSTMENTS:

DRAFT HCS
Flexibility – added flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.200												
SPECIAL OLYMPICS - 52230C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	$100,000	0.00	$97,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00
TOTAL - SPECIAL OLYMPICS	$100,000	0.00	$97,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Schools for the Severely Disabled Trust Fund
Section 2.205

Budget Book Page 615

This section allows for investment of gifts to state schools and the use of proceeds from such investments for improvements at the schools.

Legal Basis: 162.790 RSMo

Funding Source: Other- Handicapped Children's Trust Fund (0618)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.205												
SCH SEV HANDICAP-TRUST FUND - 52329C												
CORE												
EXPENSE & EQUIPMENT	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	$200,000	0.00	$0	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00
TOTAL - SCH SEV HANDICAP-TRUST FUND	$200,000	0.00	$0	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Public Charter School Commission
Section 2.210

Budget Book Page 620

The Missouri Public Charter School Commission consists of nine members. The commission may approve proposed charters for its sponsorship and shall comply with all the requirements applicable to sponsors.

Current Flexibility: 100% flexibility between PS and EE

Legal Basis: 160.425 RSMo

Funding Source: General Revenue
Charter Public School Commission Federal Fund (0175)
Other – Missouri Charter Public School Commission Revolving Fund (0860)
Missouri Charter Public School Commission Trust Fund (0862)

CORE ADJUSTMENTS:

CHARTER PUBLIC SCHOOL COMM			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
GOVERNOR CHANGES									
Flexibility – added PS/EE flex and flex to other departments									
Reduction	9259	CHARTER PUB SCHL COMM EE-0101	PD		(2,000,000)			(2,000,000)	FY 2017 withhold
Transfer	9259	CHARTER PUB SCHL COMM EE-0101	EE		(1,968)			(1,968)	
		GOVERNOR CHANGES			(2,001,968)			(2,001,968)	
DRAFT HCS CHANGES									
Flexibility – returned flex to FY 2017 level and eliminated flex to other departments									
Flexibility – added flex to legal expense fund transfer section									
Reduction	9258	CHARTER PUB SCHL COMM PS-0101	PS		(76,532)			(76,532)	
Reduction	9259	CHARTER PUB SCHL COMM EE-0101	EE		(24,500)			(24,500)	
		DRAFT HCS CHANGES			(101,032)			(101,032)	
		TOTAL CHANGES			(2,103,000)			(2,103,000)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.210												
CHARTER PUBLIC SCHOOL COMM - 52414C												
CORE												
PERSONAL SERVICES	150,000	2.00	145,008	1.00	153,000	2.00	153,000	2.00	153,000	2.00	76,468	2.00
GENERAL REVENUE	150,000	2.00	145,008	1.00	153,000	2.00	153,000	2.00	153,000	2.00	76,468	2.00
EXPENSE & EQUIPMENT	1,302,000	0.00	29,821	0.00	1,302,000	0.00	1,302,000	0.00	1,300,032	0.00	1,275,532	0.00
GENERAL REVENUE	50,000	0.00	29,821	0.00	50,000	0.00	50,000	0.00	48,032	0.00	23,532	0.00
FEDERAL FUNDS	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	1,002,000	0.00	0	0.00	1,002,000	0.00	1,002,000	0.00	1,002,000	0.00	1,002,000	0.00
PROGRAM-SPECIFIC	1,998,000	0.00	0	0.00	3,998,000	0.00	3,998,000	0.00	1,998,000	0.00	1,998,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	1,748,000	0.00	0	0.00	1,748,000	0.00	1,748,000	0.00	1,748,000	0.00	1,748,000	0.00
TOTAL	$3,450,000	2.00	$174,829	1.00	$5,453,000	2.00	$5,453,000	2.00	$3,451,032	2.00	$3,350,000	2.00
TOTAL - CHARTER PUBLIC SCHOOL COMM	$3,450,000	2.00	$174,829	1.00	$5,453,000	2.00	$5,453,000	2.00	$3,451,032	2.00	$3,350,000	2.00

ELEMENTARY AND SECONDARY EDUCATION
Missouri Commission for the Deaf and Hard of Hearing
Section 2.215

Budget Book Page 628

This section provides funds for the operations of the Commission for the Deaf. This Commission functions as an agency to assist and provide specific services to deaf persons. Services include: certification for interpreters, conducting and maintaining a census of the deaf population in Missouri, and promoting deaf awareness to the general public as well as consulting with any public agency needing information regarding deafness.

Legal Basis: 161.405 RSMo

Funding Source: General Revenue
Other- Hard of Hearing Fund (0743)
Interpreters Fund (0264)

CORE ADJUSTMENTS:

COMMISSION FOR THE DEAF			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**	**EXPLANATION**
DEPARTMENT CHANGES									
One Time	2322	COMM FOR THE DEAF E&E-0101	EE		(20,000)			(20,000)	one time equipment purchases
Reallocation	6099	COMM FOR THE DEAF E&E-0743	EE				(98,000)	(98,000)	
Reallocation	6099	COMM FOR THE DEAF E&E-0743	PD				98,000	98,000	
		DEPARTMENT CHANGES			(20,000)		0	(20,000)	
GOVERNOR CHANGES									
Flexibility – added PS/EE flex and flex to other departments									
DRAFT HCS CHANGES									
Flexibility – returned flex to FY 2017 level and eliminated flex to other departments									
Flexibility – added flex to legal expense fund transfer section									
Transfer	9919	COMM FOR THE DEAF PS-0101	PS		(1,465)			(1,465)	TRF to OA for boards and commissions
		DRAFT HCS CHANGES			(1,465)			(1,465)	
		TOTAL CHANGES			(21,465)		0	(21,465)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.215												
COMMISSION FOR THE DEAF - 52415C												
CORE												
PERSONAL SERVICES	340,111	7.00	275,073	6.92	346,913	7.00	346,913	7.00	346,913	7.00	345,448	7.00
GENERAL REVENUE	306,349	7.00	275,073	6.92	312,476	7.00	312,476	7.00	312,476	7.00	311,011	7.00
OTHER FUNDS	33,762	0.00	0	0.00	34,437	0.00	34,437	0.00	34,437	0.00	34,437	0.00
EXPENSE & EQUIPMENT	351,591	0.00	181,905	0.00	401,471	0.00	283,471	0.00	283,471	0.00	283,471	0.00
GENERAL REVENUE	82,691	0.00	78,815	0.00	132,571	0.00	112,571	0.00	112,571	0.00	112,571	0.00
OTHER FUNDS	268,900	0.00	103,090	0.00	268,900	0.00	170,900	0.00	170,900	0.00	170,900	0.00
PROGRAM-SPECIFIC	600	0.00	11,494	0.00	600	0.00	98,600	0.00	98,600	0.00	98,600	0.00
GENERAL REVENUE	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	100	0.00	11,494	0.00	100	0.00	98,100	0.00	98,100	0.00	98,100	0.00
TOTAL	$692,302	7.00	$468,472	6.92	$748,984	7.00	$728,984	7.00	$728,984	7.00	$727,519	7.00

Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles

Federal Overtime Change - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,774	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,774	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$9,774	0.00	$0	0.00	$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

CDHH INC - 1500021												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.215												
COMMISSION FOR THE DEAF - 52415C												
CDHH INC - 1500021												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$150,000	0.00
TOTAL - COMMISSION FOR THE DEAF	$692,302	7.00	$468,472	6.92	$748,984	7.00	$738,758	7.00	$728,984	7.00	$877,519	7.00

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ELEMENTARY AND SECONDARY EDUCATION
Missouri Assistive Technology
Section 2.220

Budget Book Page 635

The mission of the Assistive Technology Council is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages, in all parts of Missouri. Assistive Technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work and learn independently. The program operates a loan program for devices, provides funding for home modifications, provides adaptive telephones and computer equipment, delivers training on assistive technology, and operates device demonstration programs allowing consumers and families hands-on exploration to decide which device meets their needs.

Legal Basis: 191.850 RSMo

Funding Source: Assistive Technology Federal (0188)
Other- Equipment Distribution Fund (0559)
Assistive Technology Financial Loan Fund (0889)
Assistive Technology Trust Fund (0781)

CORE ADJUSTMENTS:

MO ASSISTIVE TECHNOLOGY			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Flexibility – added PS/EE flex and flex to other departments									
DRAFT HCS CHANGES									
Flexibility – returned flex to FY 2017 level and eliminated flex to other departments									
Transfer	2351	MO ASSISTIVE TECH-PS-0559	PS				(732)	(732)	TRF to OA for boards and commissions
		DRAFT HCS CHANGES					(732)	(732)	
		TOTAL CHANGES					(732)	(732)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.220												
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE												
PERSONAL SERVICES	509,871	10.00	398,581	8.29	520,068	10.00	520,068	10.00	520,068	10.00	519,336	10.00
FEDERAL FUNDS	233,671	4.00	159,884	3.45	238,344	4.00	238,344	4.00	238,344	4.00	238,344	4.00
OTHER FUNDS	276,200	6.00	226,697	4.84	281,724	6.00	281,724	6.00	281,724	6.00	280,992	6.00
EXPENSE & EQUIPMENT	513,034	0.00	221,330	0.00	513,034	0.00	513,034	0.00	513,034	0.00	513,034	0.00
FEDERAL FUNDS	116,245	0.00	144,877	0.00	116,245	0.00	116,245	0.00	116,245	0.00	116,245	0.00
OTHER FUNDS	396,789	0.00	76,453	0.00	396,789	0.00	396,789	0.00	396,789	0.00	396,789	0.00
PROGRAM-SPECIFIC	3,351,807	0.00	2,467,828	0.00	3,351,807	0.00	3,351,807	0.00	3,351,807	0.00	3,351,807	0.00
FEDERAL FUNDS	453,893	0.00	225,283	0.00	453,893	0.00	453,893	0.00	453,893	0.00	453,893	0.00
OTHER FUNDS	2,897,914	0.00	2,242,545	0.00	2,897,914	0.00	2,897,914	0.00	2,897,914	0.00	2,897,914	0.00
TOTAL	$4,374,712	10.00	$3,087,739	8.29	$4,384,909	10.00	$4,384,909	10.00	$4,384,909	10.00	$4,384,177	10.00
TOTAL - MO ASSISTIVE TECHNOLOGY	$4,374,712	10.00	$3,087,739	8.29	$4,384,909	10.00	$4,384,909	10.00	$4,384,909	10.00	$4,384,177	10.00

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.220												
MOAT DEBT OFFSET ESCROW - 52422C												
CORE												
PROGRAM-SPECIFIC	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	$1,000	0.00	$0	0.00	$1,000	0.00	$1,000	0.00	$1,000	0.00	$1,000	0.00
TOTAL - MOAT DEBT OFFSET ESCROW	$1,000	0.00	$0	0.00	$1,000	0.00	$1,000	0.00	$1,000	0.00	$1,000	0.00

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ELEMENTARY AND SECONDARY EDUCATION
Children's Service Commission
Section 2.225

Budget Book Page 649

The Commission is comprised to the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes on to invite representing local or federal entities, private organizations, or the general public. The commission makes recommendations to encourage greater interagency cooperation of state agencies which affect the legal rights and well-being of children in Missouri.

Legal Basis: 210.101 RSMo

Funding Source: Other- Children's Services Commission Fund (0601)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225												
CHILDREN'S SERVICE COMMISSION - 52419C												
CORE												
EXPENSE & EQUIPMENT	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER FUNDS	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	$8,000	0.00	$0	0.00	$8,000	0.00	$8,000	0.00	$8,000	0.00	$8,000	0.00
TOTAL - CHILDREN'S SERVICE COMMISSION	$8,000	0.00	$0	0.00	$8,000	0.00	$8,000	0.00	$8,000	0.00	$8,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
General Revenue Transfer (County Foreign Insurance) to State School Moneys Fund
Section 2.230

Budget Book Page 654

This section provides for the transfer of funds from the County Foreign Insurance Fund to the State Schools Moneys Fund.

CORE ADJUSTMENTS:

ST SCH MONEY TRF-GR CT FOREIGN			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Added 'E'	T454	ST SCHOOL MONEY TRF-0101	GR						
Reduction	T454	ST SCHOOL MONEY TRF-0101	TRF		(1,516,350)			(1,516,350)	based on CRE
		GOVERNOR CHANGES			(1,516,350)			(1,516,350)	
DRAFT HCS CHANGES									
Removed 'E'	T454	ST SCHOOL MONEY TRF-0101	GR						
		DRAFT HCS CHANGES							
		TOTAL CHANGES			(1,516,350)			(1,516,350)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.230												
ST SCH MONEY TRF-GR CT FOREIGN - 52431C												
CORE												
FUND TRANSFERS	117,469,228	0.00	117,469,228	0.00	129,928,228	0.00	129,928,228	0.00	128,411,878	0.00	128,411,878	0.00
GENERAL REVENUE	117,469,228	0.00	117,469,228	0.00	129,928,228	0.00	129,928,228E	0.00	128,411,878E	0.00	128,411,878	0.00
TOTAL	$117,469,228	0.00	$117,469,228	0.00	$129,928,228	0.00	$129,928,228	0.00	$128,411,878	0.00	$128,411,878	0.00
TOTAL - ST SCH MONEY TRF-GR CT FOREIG	$117,469,228	0.00	$117,469,228	0.00	$129,928,228	0.00	$129,928,228	0.00	$128,411,878	0.00	$128,411,878	0.00

ELEMENTARY AND SECONDARY EDUCATION
Fair Share Fund Transfer to State School Moneys Fund
Section 2.235

Budget Book Page 657

This section provides for the transfer of funds from the Fair Share Fund to the State Schools Moneys Fund. This section was created due to the passage of the SB 287.

CORE ADJUSTMENTS:

ST SCHOOL MONEY TRF-FAIR SHARE			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	T438	ST SCHOOL MONEY TRF-0687	TRF				(34,030)	(34,030)	based on fund estimate
		GOVERNOR CHANGES					(34,030)	(34,030)	
		TOTAL CHANGES					(34,030)	(34,030)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.235												
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C												
CORE												
FUND TRANSFERS	18,593,648	0.00	18,593,648	0.00	19,234,030	0.00	19,234,030	0.00	19,200,000	0.00	19,200,000	0.00
OTHER FUNDS	18,593,648	0.00	18,593,648	0.00	19,234,030	0.00	19,234,030	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL	$18,593,648	0.00	$18,593,648	0.00	$19,234,030	0.00	$19,234,030	0.00	$19,200,000	0.00	$19,200,000	0.00
TOTAL - ST SCHOOL MONEY TRF-FAIR SHAR	$18,593,648	0.00	$18,593,648	0.00	$19,234,030	0.00	$19,234,030	0.00	$19,200,000	0.00	$19,200,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
General Revenue Transfer to Outstanding Schools Trust Fund
Section 2.240

Budget Book Page 660

This section provides for the transfer of funds from the General Revenue Fund to the Outstanding Schools Trust Fund.

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.240												
OUTSTANDING SCHOOLS TRANSFER - 52435C												
CORE												
FUND TRANSFERS	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
GENERAL REVENUE	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL	$836,600,000	0.00	$836,600,000	0.00	$836,600,000	0.00	$836,600,000	0.00	$836,600,000	0.00	$836,600,000	0.00
TOTAL - OUTSTANDING SCHOOLS TRANSFE	$836,600,000	0.00	$836,600,000	0.00	$836,600,000	0.00	$836,600,000	0.00	$836,600,000	0.00	$836,600,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Gaming Proceeds Transfer to Classroom Trust Fund
Section 2.245

Budget Book Page 663

This section provides for the transfer of funds from the Gaming Proceeds Fund to the Classroom Trust Fund. This section was created due to the passage of the SB 287.

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.245												
CLASSROOM TRUST TRF-GAMING - 52430C												
CORE												
FUND TRANSFERS	329,252,613	0.00	315,960,547	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00
OTHER FUNDS	329,252,613	0.00	315,960,547	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00
TOTAL	$329,252,613	0.00	$315,960,547	0.00	$329,252,613	0.00	$329,252,613	0.00	$329,252,613	0.00	$329,252,613	0.00
TRANSFER - GAMING TO CRTF - 1500014												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	5,747,387	0.00	5,747,387	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,747,387	0.00	5,747,387	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$5,747,387	0.00	$5,747,387	0.00
TOTAL - CLASSROOM TRUST TRF-GAMING	$329,252,613	0.00	$315,960,547	0.00	$329,252,613	0.00	$329,252,613	0.00	$335,000,000	0.00	$335,000,000	0.00

Increase request reflects the projected revenue from riverboat gaming that will be transferred to the classroom trust fund.

ELEMENTARY AND SECONDARY EDUCATION
Unclaimed Lottery Transfer to Classroom Trust Fund
Section 2.250

Budget Book Page 667

This section provides for the transfer of funds from the Unclaimed Lottery Prize Fund to the Classroom Trust Fund.

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.250												
LOTTERY PROC-CLASSTRUST TRF - 52421C												
CORE												
FUND TRANSFERS	14,204,297	0.00	14,204,297	0.00	14,719,219	0.00	14,719,219	0.00	14,719,219	0.00	14,719,219	0.00
OTHER FUNDS	14,204,297	0.00	14,204,297	0.00	14,719,219	0.00	14,719,219	0.00	14,719,219	0.00	14,719,219	0.00
TOTAL	$14,204,297	0.00	$14,204,297	0.00	$14,719,219	0.00	$14,719,219	0.00	$14,719,219	0.00	$14,719,219	0.00
TRANSFER - LPF TO CRTF - 1500013												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1,944,130	0.00	1,944,130	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,944,130	0.00	1,944,130	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$1,944,130	0.00	$1,944,130	0.00
TOTAL - LOTTERY PROC-CLASSTRUST TRF	$14,204,297	0.00	$14,204,297	0.00	$14,719,219	0.00	$14,719,219	0.00	$16,663,349	0.00	$16,663,349	0.00

Increase request reflects the increased unclaimed Lottery prize funding that will be transferred to the classroom trust fund.

ELEMENTARY AND SECONDARY EDUCATION
Gaming Proceeds Transfer to School District Bond Fund
Section 2.255

Budget Book Page 671

This section provides for the transfer of funds from the Gaming Proceeds Fund to the School District Bond Fund.

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.255												
SCHOOL DISTRICT BOND TRANSFER - 52440C												
CORE												
FUND TRANSFERS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
OTHER FUNDS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL	$392,000	0.00	$392,000	0.00	$392,000	0.00	$392,000	0.00	$392,000	0.00	$392,000	0.00
TOTAL - SCHOOL DISTRICT BOND TRANSFEI	$392,000	0.00	$392,000	0.00	$392,000	0.00	$392,000	0.00	$392,000	0.00	$392,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
School Building Revolving Fund Transfer
Section 2.260

Budget Book Page 674

This section provides for the transfer of funds from the School Building Revolving Fund.

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.260												
SCHOOL BLDG REVOL FUND TRF - 52455C												
CORE												
FUND TRANSFERS	1,500,000	0.00	1,292,166	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,500,000	0.00	1,292,166	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	$1,500,000	0.00	$1,292,166	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00
TOTAL - SCHOOL BLDG REVOL FUND TRF	$1,500,000	0.00	$1,292,166	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
After-School Retreat to SSMF Transfer
Section 2.265

Budget Book Page 677

This section provides for the transfer of funds from the School Building Revolving Fund.

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.265												
AFTR-SCHL RTRT SSMF TRANSFER - 52475C												
CORE												
FUND TRANSFERS	0	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER FUNDS	0	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL	$0	0.00	$0	0.00	$2,000	0.00	$2,000	0.00	$2,000	0.00	$2,000	0.00
TOTAL - AFTR-SCHL RTRT SSMF TRANSFER	$0	0.00	$0	0.00	$2,000	0.00	$2,000	0.00	$2,000	0.00	$2,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
GR Transfer to legal expense fund
Section 2.270

Budget Book Page NA

This section is a $1 placeholder that will allow for the flexing in of funds from section that have a 3% reserve contingency. This appropriation can then be used to transfer said funds to the legal expense fund.

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.270												
DESE LEGAL EXPENSE FUND TRF - 50301C												
LEGAL EXP TRF - 1500022												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$1	0.00
TOTAL - DESE LEGAL EXPENSE FUND TRF	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$1	0.00